

Budget Narrative

Department of Forestry

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Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **A-1**
107BF02

Budget Narrative

Department of Forestry

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Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Certifying Signatures

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Forestry

2600 State Street; Salem, OR 97310

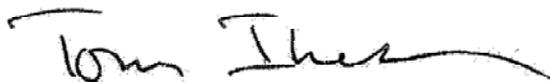
AGENCY NAME

AGENCY ADDRESS


DOUG DECKER

State Forester

Title



TOM IMESON

Chair, Oregon Board of Forestry

Title

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page A-3
107BF02

Budget Narrative

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Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page A-4
107BF02

Budget Narrative

Department of Forestry

Legislative Action

Legislative Action Summary

2011-2013 Regular Legislative Session – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose	Page #
HB 2073	049	Federal Fire Management Assistance Grants	B-03
HB 2123	218	Fire Fighter Criminal Defense Costs	B-07
HB 2124	594	Forest Products Harvest Tax	B-09
HB 2175	284	Protect Wildlife from becoming habituated to humans	B-11
HB 3466	402	ODF Communications System Not to be Converted	B-13
HB 5006	615	Increase Gilchrist purchase authority as Capital Construction	B-15
HB 5023	537	Main Budget Bill	B-19
HB 5036	624	Lottery Funds Debt Service Authority (DAS)	B-21
SB 862	276	Bio-Mass	B-25
SB 5508	600	Gilchrist Issuance & Debt Svc; Private Forests reduction/correction; SGSC Reduction	B-31
SB 5701	110	Allocation of GF for fire protection and forest policy development	B-39

2011-13 Agency Budget Note Summary

Budget Note Number	Legislatively Adopted HB 5522	Purpose	Page #
1	Private Forests	Contracting for compliance monitoring	B-2
2	Private Forests	Contracting for cost savings, efficiencis and cost avoidance strategies.	B-2

2011-2013 Legislative Emergency Board Action & Reports

Date	Chapter Law	Purpose
10/24/11	537	Fire Protection, 2011 fire season – GF Special Purpose Appropriation for fire protection expenses.
11/14/11	537	Agency wide, 10.5% Reduction Options in 3.5% increments.
07/01/12	537	Private Forests, Report on recommendations on cost savings, efficiencies, and cost avoidance.
09/14/12	537	Increased the Other Funds limitation for the ODF by \$20,000,000 for 2011-13 fire season.
12/12/12	537	Fire Protection, 2012 fire season – GF Special Purpose Appropriation for fire protection expenses.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page B-1
107BF02

Budget Narrative

Department of Forestry

Legislative Action

Budget Note Summary

Budget Note #	Budget Note Title	Budget Structure	Program	Fund Type	Amount
1	Contracting for compliance monitoring	050-00-00	Private Forests	General Fund, Other Funds & Federal Funds	\$92,887 \$61,925 \$13,819

Budget Note #1: The Department of Forestry shall report to the Joint Committee on Ways and Means at the next regular session of the Legislature (January 2013) on the process and results of contracting compliance monitoring.

Budget Note #	Budget Note Title	Budget Structure	Program	Fund Type	Amount
2	Contracting for cost savings, efficiencies and cost avoidance strategies.	050-00-00	Private Forests	General Fund, Other Funds.	\$545,522 \$363,677

Budget Note #2: The Department of Forestry will contract with an independent third-party to assess and make recommendations on cost savings, efficiencies, and cost avoidance strategies that could prove effective for the administration of the Forest Practices Act. The Department is to work with representatives from other state agencies and private and public forest land owners, to develop a recommendation on the potential budgetary, programmatic, and service delivery alternatives. The report and recommendations are to be completed and submitted to the interim Joint Committee on Ways and Means or Emergency Board no later than July 1, 2012.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page B-2
107BF02

Enrolled

House Bill 2073

Ordered printed by the Speaker pursuant to House Rule 12.00A (5). Pre-session filed (at the request of Governor John A. Kitzhaber for Oregon Military Department)

CHAPTER 49

AN ACT

Relating to federal fire management assistance; amending ORS 401.092 and 526.041.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 401.092 is amended to read:

401.092. (1) The Director of the Office of Emergency Management [shall be] is responsible for coordinating and facilitating exercises and training, emergency planning, preparedness, response, mitigation and recovery activities with the state and local emergency services agencies and organizations, and shall, with the approval of the Adjutant General or as directed by the Governor:

(1) (a) Make rules that are necessary and proper for the administration and implementation of this chapter;

(2) (b) Coordinate the activities of all public and private organizations specifically related to providing emergency services within this state;

(3) (c) Maintain a cooperative liaison with emergency management agencies and organizations of local governments, other states and the federal government;

(4) (d) Have such additional authority, duties and responsibilities authorized by this chapter or as may be directed by the Governor;

(5) (e) Administer grants relating to emergency program management under ORS 401.305, seismic rehabilitation, emergency services for the state and the statewide 2-1-1 system as provided in ORS 403.430;

(6) (f) Provide for and staff a State Emergency Operations Center to aid the Governor and the Office of Emergency Management in the performance of duties under this chapter;

(7) (g) Serve as the Governor's authorized representative for coordination of certain response activities and managing the recovery process;

(8) (h) Establish training and professional standards for local emergency program management personnel;

(9) (i) Establish task forces and advisory groups to assist the office in achieving mandated responsibilities;

(10) (j) Enforce compliance requirements of federal and state agencies for receiving funds and conducting designated emergency functions;

(11) (k) Oversee the design, implementation and support of a statewide 2-1-1 system as provided under ORS 403.415; and

(12) (l) Coordinate the activities of state and local governments to enable state and local governments to work together during domestic incidents as provided in the National Incident Management System established by the Homeland Security Presidential Directive 5 of February 28, 2003.

Enrolled House Bill 2073 (HB 2073-INTRO)

(2) Notwithstanding subsection (1) of this section, the State Forester shall serve as the Governor's authorized representative for the purpose of initiating the fire management assistance declaration process with the Federal Emergency Management Agency and administering Federal Emergency Management Agency fire management assistance grants.

SECTION 2. ORS 526.041 is amended to read:

526.041. The forester, under the general supervision of the State Board of Forestry, shall: (1) In compliance with ORS chapter 183, promulgate rules consistent with law for the enforcement of the state forest laws relating directly to the protection of forestland and the conservation of forest resources.

(2) Appoint and instruct fire wardens as provided in ORS chapter 477.

(3) Direct the improvement and protection of forestland owned by the State of Oregon.

(4) Collect data relative to forest conditions.

(5) Take action authorized by law to prevent and extinguish forest, brush and grass fires.

(6) Enforce all laws pertaining to forestland and prosecute violations of such laws.

(7) Cooperate with landowners, political subdivisions, private associations and agencies and others in forest protection.

(8) Advise and encourage reforestation.

(9) Publish such information on forestry as the forester determines to be in the public interest.

(10) Enter into contracts and cooperative agreements pertaining to experiments and research in forestry.

(11) Sell, exchange or otherwise dispose of any real property heretofore or hereafter acquired by the board for administrative purposes and no longer needed.

(12) Coordinate any activities of the State Forestry Department related to a watershed enhancement project approved by the Oregon Watershed Enhancement Board under ORS 541.375 with activities of other cooperating state and federal agencies participating in the project.

(13) Prescribe uniform state standards for certification of wildland fire training courses and educational programs.

(14) Serve as the Governor's authorized representative for the purpose of initiating the fire management assistance declaration process with the Federal Emergency Management Agency and administering Federal Emergency Management Agency fire management assistance grants.

Passed by House April 4, 2011

Raymond J. Limerick
Raymond Kenady Limerick, Chief Clerk of House

Bruce Hanna
Bruce Hanna, Speaker of House

Arnie Roblan
Arnie Roblan, Speaker of House

Passed by Senate May 2, 2011

Peter Courtney
Peter Courtney, President of Senate

Received by Governor:

8:29 A.M., May 10, 2011

Approved:

1:08 P.M., May 11, 2011

John Kitzhaber
John Kitzhaber, Governor

Filed in Office of Secretary of State:

8:20 A.M., May 17, 2011

Kate Brown
Kate Brown, Secretary of State

Enrolled House Bill 2073 (HB 2073-INTRO)

Page 3

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Enrolled

House Bill 2123

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor John A. Kitzhaber for State Forestry Department)

CHAPTER000218.....

AN ACT

Relating to firefighter criminal defense expenses.

Be It Enacted by the People of the State of Oregon:

SECTION 1. (1) As used in this section, "firefighter" means an employee of the State Forestry Department or of a forest protective association, as defined in ORS 477.001, whose duties include the abatement of uncontrolled fire as described in ORS 477.064.

(2) The State Forester may authorize the expenditure of funds from the State Forestry Department revolving account to pay costs and reasonable attorney fees that a firefighter who is charged with a misdemeanor or felony incurs to defend against that charge if the State Forester determines that:

- (a) The firefighter was performing fire suppression activities under the direction and control of the State Forester or an authorized representative of the State Forester at the time of the alleged misdemeanor or felony;
- (b) The alleged actions underlying the charge, if true, are directly related to the firefighter's performance of fire suppression activities on forestlands; and
- (c) The fire suppression actions of the firefighter were within the range of reasonable fire suppression actions.

(3) This section does not confer any right on a firefighter to hearing or appeal regarding determinations made by the State Forester under subsection (2) of this section.

(4) This section does not authorize the expenditure of moneys to pay costs or attorney fees incurred on appeal or in seeking post-conviction relief.

SECTION 2. Section 1 of this 2011 Act applies to actions allegedly committed by a firefighter during a period commencing on or after the effective date of this 2011 Act.

Passed by House April 18, 2011

Ranona J. Fine
Ranona Kennedy Lint, Chief Clerk of House

Bruce Hanna
Bruce Hanna, Speaker of House

Arnie Roblan
Arnie Roblan, Speaker of House

Passed by Senate May 19, 2011

Peter Courtney
Peter Courtney, President of Senate

Received by Governor:

2:30 p.m., May 31, 2011

Approved:

2:01 p.m., June 2, 2011

John Kitzhaber
John Kitzhaber, Governor

Filed in Office of Secretary of State:

2:37 p.m., June 2, 2011

Kate Brown
Kate Brown, Secretary of State

Enrolled House Bill 2123 (HB 2123-B)

Page 2

Enrolled

House Bill 2124

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor John A. Kitzhaber for State Forestry Department)

000594

CHAPTER

AN ACT

Relating to forest products harvest taxation; creating new provisions; amending ORS 321.015; prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 321.015 is amended to read:

321.015. (1) For the calendar years beginning January 1, [2010] 2012, and January 1, [2011] 2013, there is levied a privilege tax of [92] 87.39 cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting of all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (2) to the Forest Research and Experiment Account for use for the forest resource research, experimentation and studies described in ORS 526.215 and for the Forest Research Laboratory established under ORS 526.225.

(2) Except as provided in ORS 477.760, in addition to the tax levied by subsection (1) of this section, there [hereby] is levied a forest products harvest tax upon taxpayers of 62.5 cents per thousand feet, board measure, for the privilege of harvesting all merchantable forest products harvested on forestlands for the payment of benefits related to fire suppression as provided in ORS 321.005 to 321.185, 321.560 to 321.600 and 477.440 to 477.460.

(3)[(a)] For the calendar years beginning January 1, [2010] 2012, and January 1, [2011] 2013, in addition to the taxes levied under subsections (1) and (2) of this section, there [hereby] is levied a privilege tax upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands in the amount of [77 cents] \$1.2962 per thousand feet, board measure, for the purpose of administering the Oregon Forest Practices Act in an amount not to exceed 40 percent of the total expenditures approved by the Legislative Assembly for this purpose, including salary adjustments approved by the Legislative Assembly for fiscal years [2010] 2012 and [2011] 2013.

(b) For the calendar years beginning January 1, 2010, and January 1, 2011, in addition to the taxes levied under subsections (1) and (2) of this section and paragraph (a) of this subsection, there is levied a privilege tax of 37 cents per thousand board feet, board measure, for the privilege of harvesting merchantable forest products harvested on forestlands, for the purpose of providing field administration of the Oregon Forest Practices Act.]

(4) Subject to subsection (5) of this section, the taxes shall be measured by and be applicable to each per thousand feet, board measure, on the total quantity of forest products harvested in this state measured by use of any log scale which is or may be in general use in the logging industry and which is designed to measure total volume of merchantable forest products in board feet. How-

Enrolled House Bill 2124 (HB 2124-A)

over, if the Department of Revenue finds that the scale used by any taxpayer in computing the taxes due under ORS 321.005 to 321.185 and 321.560 to 321.600 does not accurately reflect the total quantity of merchantable forest products harvested by the taxpayer, it may require the taxpayer to adopt another log scale in general use in the industry which in the department's opinion will accurately reflect merchantable harvest in board feet.

(5) The first 25,000 feet, board measure, of forest products harvested annually by any taxpayer during each calendar year shall be excluded from the total quantity of harvested forest products that constitutes the measure of the taxes under ORS 321.005 to 321.185 and 321.560 to 321.600.

SECTION 2. The amendments to ORS 321.015 by section 1 of this 2011 Act apply to forest products harvest tax reporting periods beginning on or after January 1, 2012.

SECTION 3. This 2011 Act takes effect on the 91st day after the date on which the 2011 regular session of the Seventy-sixth Legislative Assembly adjourns sine die.

Passed by House June 22, 2011

Received by Governor:

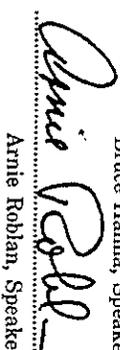

 Rayona Kenady Linn, Chief Clerk of House

8:15 a.m., June 30, 2011


 Bruce Hanna, Speaker of House

Approved:

8:25 p.m., June 30, 2011


 Arnie Roblan, Speaker of House


 John Kitzhaber, Governor

Passed by Senate June 24, 2011

Filed in Office of Secretary of State:


 Peter Courtney, President of Senate

11:03 a.m., July 1, 2011


 Kate Brown, Secretary of State

Enrolled

House Bill 2175

Sponsored by Representative COWAN (at the request of Rob Boyett, Lincoln County District Attorney) (Pre-session filed.)

CHAPTER 000284

AN ACT

Relating to potentially habituated wildlife; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Sections 2 and 3 of this 2011 Act are added to and made a part of ORS chapter 496.

SECTION 2. It is the intent of the Legislative Assembly to protect wildlife from becoming habituated to humans and to protect the public against the serious health and safety risk posed by wildlife that are drawn into contact with humans and infrastructure by individuals who knowingly feed wildlife.

SECTION 3. (1) As used in this section:

(a) "Officer" means any person authorized to enforce the wildlife laws pursuant to ORS 496.605, 496.610 or 496.615.

(b) "Potentially habituated wildlife" means bear, cougar, coyote and wolf.

(2) A person who places, deposits, distributes, stores or scatters food, garbage or any other attractant so as to knowingly constitute a lure, attraction or enticement for potentially habituated wildlife may be issued a written notification by an officer requiring the person to remove the food, garbage or other attractant within two days of notification.

(3) A person who receives a written notification under subsection (2) of this section shall remove the food, garbage or other attractant as directed.

(4) This section does not apply to:

- (a) Activities related to an agricultural, forestry or ranching operation.
- (b) Feeding potentially habituated wildlife with the State Fish and Wildlife Director's authorization. The director may authorize the feeding:

(A) In order to prevent damage to private property;

(B) In order to mitigate the population loss anticipated by a predicted winter mortality; or

(C) As a part of a research or management program.

(c) Waste disposal facilities operating in accordance with applicable federal, state and local laws.

(d) Zoos, wildlife refuges and persons that have a permit to keep wildlife in captivity for rehabilitation or other purposes pursuant to ORS 497.228, 497.298 or 497.308.

(5) Nothing in this section affects any provision of ORS 498.164.

Enrolled House Bill 2175 (HB 2175-B)

Page 1

SECTION 4. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.

Passed by House April 4, 2011

Repassed by House May 24, 2011

Received by Governor:

1:18 P.M., 2011
Amelle

Approved:

8:33 P.M., 2011
June 9

Rayona Kennedy
Rayona Kennedy Line, Chief Clerk of House

Bruce Hanna
Bruce Hanna, Speaker of House

Arnie Roblan
Arnie Roblan, Speaker of House

John Hitzhaber
John Hitzhaber, Governor

Filed in Office of Secretary of State:

4:32 P.M., 2011

Kate Brown
Kate Brown, Secretary of State

Passed by Senate May 19, 2011

Peter Courtney
Peter Courtney, President of Senate

Enrolled

House Bill 3466

Sponsored by COMMITTEE ON AGRICULTURE AND NATURAL RESOURCES

CHAPTER **000402**

AN ACT

Relating to the Oregon Wireless Interoperability Network; amending section 1, chapter 825, Oregon Laws 2005.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Section 1, chapter 825, Oregon Laws 2005, is amended to read:

Sec. 1. (1) The Oregon Legislative Assembly finds and declares that:

(a) The public safety communications infrastructure of the State of Oregon is rapidly aging, outdated and at severe risk of failure;

(b) The adopted policies and standards and specific deadlines mandated by the Federal Communications Commission will require replacement of statewide public safety communications infrastructure in the State of Oregon;

(c) The reliability of mission-critical public safety communications infrastructure during a man-made or natural disaster is crucial to saving lives and property and to protecting the public during an emergency;

(d) The deteriorating condition of our public safety radio systems is of immediate concern because it compromises the safety and well-being of the citizens of the State of Oregon who depend upon lifesaving communications systems used by first responders;

(e) The majority of the communications systems in the State of Oregon are unreliable, greatly increasing the danger to first responders and law enforcement officers in carrying out their duty to protect the citizens and property of the State of Oregon;

(f) It is in the public interest of Oregonians to plan for improvement of the public safety communications infrastructure to ensure long-term stability; and

(g) Federal funding for homeland security may be available to facilitate all or part of the development and implementation of a plan for improvement of the public safety communications infrastructure in the State of Oregon.

(2) Subject to subsection (3) of this section, the Legislative Assembly finds and declares that it is the policy of the State of Oregon:

(a) To develop, finance, maintain and operate a single emergency response wireless communications infrastructure that supports both the communications needs of all state agencies and ensures communications interoperability among all state, local, tribal and federal public safety agencies, thereby maximizing shared use of this invaluable public asset.

(b) To meet Federal Communications Commission mandates for the conversion of public safety communications frequencies and spectrum allocation by 2013.

(3) The Legislative Assembly further finds and declares that:

(a) The communications infrastructure of the State Forestry Department:

Enrolled House Bill 3466 (HB 3466-A)

- (A) Meets the policies and standards mandated by the Federal Communications Commission; and
- (B) Is compatible with the communications infrastructure utilized by other federal and state agencies and private partners that are primarily responsible for responding to wildland fire emergencies;
- (b) The department shall continue to partner with, advise and seek shared efficiencies with other public safety agencies regarding implementation of the Public Safety Wireless Infrastructure Replacement Plan developed under section 2, chapter 825, Oregon Laws 2005, and the Oregon Interoperable Communication Plan described in ORS 403.455; and
- (c) Immediate conversion of the communications infrastructure of the department for compatibility with the Oregon Wireless Interoperability Network is not necessary, considering:
 - (A) The large investment already made and the high cost of conversion;
 - (B) The disruption and incompatibility that would be caused with the communications infrastructure of other federal and state agencies and private partners with whom the department shares primary responsibility to respond to wildland fire emergencies; and
 - (C) That the department's communications infrastructure conforms to the policies and standards mandated by the Federal Communications Commission.

Passed by House May 2, 2011

Received by Governor:

8:16 AM June 13, 2011

Rayona Kennedy Line
Rayona Kennedy Line, Chief Clerk of House

Approved: 1079 M June 17, 2011

Bruce Hanna
Bruce Hanna, Speaker of House

Arnie Roblan
Arnie Roblan, Speaker of House

John Kitzhaber
John Kitzhaber, Governor

Filed in Office of Secretary of State:

2:59 P.M. June 17, 2011

Passed by Senate May 26, 2011
Peter Courtney
Peter Courtney, President of Senate

Kate Brown
Kate Brown, Secretary of State

Enrolled

House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Petition filed (at the request of Budget and Management Division, Oregon Department of Administrative Services)

CHAPTER 000615

AN ACP

Relating to state financial administration; creating new provisions; amending section 6, chapter 904, Oregon Laws 2009; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2011, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1)	Oregon Health Authority, Oregon State Hospital replacement	\$ 59,900,000
(2)	Oregon Department of Administrative Services: (a) HVAC improvement projects, phase 1	\$ 1,535,603
	(b) Roof replacements	\$ 1,479,759
	(c) Fire panel upgrades	\$ 2,791,212
	(d) Building exterior weatherization.....	\$ 1,552,033
	(e) Parking projects.....	\$ 2,266,881
	(f) Salem Motor Pool improvements\$	1,366,366
	(g) Facilities integrated software system, phase 2.....	\$ 1,000,000
	(h) Planning.....	\$ 250,000
	(i) Department of Revenue building HVAC system chiller replacement	\$ 1,000,000
(3)	Oregon Military Department:	
(a)	The Dalles Readiness Center ...	\$ 4,011,273
(b)	Christmas Valley site acquisition.....	\$ 680,000
(4)	Oregon Department of	

Enrolled House Bill 5006 (HB 5006-A)

Fish and Wildlife:

(a)	Ruby pipeline mitigation acquisition.....	\$ 2,000,000
(b)	Sandy Fish Hatchery fish passage.....	\$ 3,700,000
(c)	Rock Creek Fish Hatchery fish passage.....	\$ 1,500,000
(d)	Headquarters building.....	\$ 16,000,000
(5)	Department of Transportation, Portland drive testing center.....	\$ 1
(6)	Oregon Department of Aviation, Chiloquin State Airport runway/apron rehabilitation	\$ 10,526
(7)	Department of Veterans' Affairs:	

- (a) Lebanon Veterans' Home..... \$ 300,000
- (b) Roseburg Veterans' Home \$ 1

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2011, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Aviation, Chiloquin State Airport runway/apron rehabilitation \$ 200,000
- (2) Oregon Military Department, The Dalles Readiness Center \$ 12,980,000

SECTION 3. (1) Notwithstanding any other law limiting expenditures, and subject to subsection (2) of this section, for the six-year period beginning July 1, 2009, the amount of \$279,179,118 is established as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities for the Oregon State Hospital.

(2) Amounts expended under this section, when combined with amounts expended under section 1 (4), chapter 904, Oregon Laws 2009, may not exceed \$279,179,118.

SECTION 4. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1)(a), chapter 742, Oregon Laws 2007, for a six-year period beginning July 1, 2007, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation for Baker City highway facilities is increased by \$500,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 904, Oregon Laws 2009, for a six-year period beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Forestry Department for land acquisition is increased by \$1,983,256.

Passed by House June 30, 2011

Rayona Kennedy Lint
Rayona Kennedy Lint, Chief Clerk of House

Bruce Hanna
Bruce Hanna, Speaker of House

Arnie Roblan
Arnie Roblan, Speaker of House

Passed by Senate June 30, 2011

Peter Courtney
Peter Courtney, President of Senate

Received by Governor:

4:55 P.M. June 30, 2011

Approved:

12:49 P.M. July 1, 2011

John Kitzhaber
John Kitzhaber, Governor

Filed in Office of Secretary of State:

2:21 PM July 1, 2011

Kate Brown
Kate Brown, Secretary of State

Enrolled House Bill 5006 (HB 5006-A)

Page 9

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Enrolled

House Bill 5023

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Budget and Management Division, Oregon Department of Administrative Services)

CHAPTER000537.....

AN ACT

Relating to the financial administration of the State Forestry Department; appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the State Forestry Department, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts, of which the department may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012, for the following purposes:

- (1) Fire protection..... \$ 32,726,322
- (2) Private forests..... \$ 12,389,140
- (3) Debt service..... \$ 2,836,524

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in this section, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 24,384,766
- (2) Fire protection..... \$ 54,612,737
- (3) State forests..... \$ 84,297,595
- (4) Private forests..... \$ 9,270,687
- (5) Capital improvement..... \$ 4,213,650
- (6) Debt service..... \$ 1,684,587
- (7) Equipment pool..... \$ 14,659,793
- (8) Facilities maintenance and management..... \$ 4,879,609

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,278,100 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund, for debt service and costs relating to the purchase of land in the Gilchrist Forest, to the State Forestry Department, for agency administration. The department may expend up to 54 percent of the amount established under this section during the period beginning July 1, 2011, and ending June 30, 2012.

Enrolled House Bill 5023 (HB 5023-A)

Page 1

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from federal funds other than those described in section 2 of this 2011 Act collected or received by the State Forestry Department for the following purposes:

- (1) Agency administration..... \$ 1,975,772
- (2) Fire protection..... \$ 18,019,543
- (3) State forests \$ 6,519,699
- (4) Private forests..... \$ 17,772,720

SECTION 5. For the biennium beginning July 1, 2011, expenditures by the State Forestry Department from federal funds for debt services on Build America Bonds are not limited.

SECTION 6. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$4,781,000, to be allocated to the State Forestry Department for fire protection expenses.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2012, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 7. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

Passed by House June 15, 2011

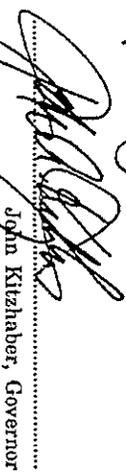
Received by Governor

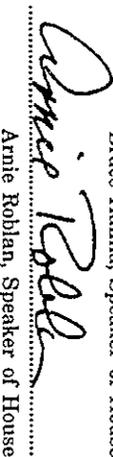
1:30 P.M., June 27, 2011


Kamona Kenady Line, Chief Clerk of House

Approved:
4:44 P.M., June 28, 2011


Bruce Hanna, Speaker of House


John Kitzhaber, Governor

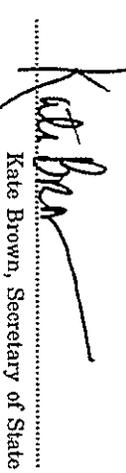

Arnie Roblan, Speaker of House

Filed in Office of Secretary of State:

Passed by Senate June 21, 2011

9:23 AM, June 29, 2011


Peter Courtney, President of Senate


Kate Brown, Secretary of State

Enrolled

House Bill 5036

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Budget and Management Division, Oregon Department of Administrative Services)

000624

CHAPTER

AN ACT

Relating to lottery bonds; creating new provisions; amending ORS 285B.551 and sections 4, 10, 14 and 29, chapter 906, Oregon Laws 2009; repealing section 15, chapter 30, Oregon Laws 2010; appropriating money; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 285B.551 is amended to read:

285B.551. (1) Pursuant to ORS 286A.560 to 286A.585, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds:

(a) To provide financial and other assistance, including but not limited to loans and grants, to municipalities, ports and other persons and entities in accordance with the laws governing use of moneys in the Special Public Works Fund created by ORS 285B.455, the Water Fund created by ORS 285B.563, the Safe Drinking Water Revolving Loan Fund created by ORS 285A.213, the Oregon Port Revolving Fund created by ORS 285A.708, the Brownfields Redevelopment Fund created by ORS 285A.188, the Oregon Business Development Fund created by ORS 285B.092 and the Marine Navigation Improvement Fund created by ORS 777.267.

(b) To fund Oregon's share of the costs of the Columbia River channel deepening project.

(c) To fund Oregon's share of the costs of studies and ecosystem restoration projects in the lower Columbia River estuary designed to improve habitat for listed endangered or threatened species of Columbia River anadromous salmonids.

(2) The use of lottery bond proceeds is authorized based on the following findings:

(a) The financial and other assistance to municipalities, ports and other persons and entities will assist in the establishment and expansion of businesses in Oregon and in the construction, improvement and expansion of infrastructure, community and port facilities and other facilities that comprise the physical foundation for industrial and commercial activity and provide the basic framework for continued and expanded economic opportunities and quality communities throughout Oregon.

(b) The Columbia River channel deepening project is necessary to allow newer, larger steamships access to Oregon and Washington deep draft ports. A deeper shipping channel will allow the Columbia River to continue as a world leader in agricultural exports and as a key trade corridor for farms and businesses throughout Oregon and the region.

(c) Such financial and other assistance to municipalities, ports and other persons and entities and the deepening of the Columbia River channel will therefore promote economic development within this state, and thus the use of net proceeds derived from the operation of the Oregon State

SECTION 14. (1) For the biennium beginning July 1, 2011, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Historical Society, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount not to exceed net proceeds of \$2.5 million for the purpose described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued pursuant to this section in an amount sufficient to provide \$2.5 million in net proceeds and interest earnings to the department for disbursement to the Oregon Historical Society for payment of costs associated with the mortgage on the society's storage facility in Gresham.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) The mission of the Oregon Historical Society is not just to preserve Oregon's documentary history but to utilize the documents preserved to educate Oregonians of all ages.

(b) By relieving the society of the mortgage costs on the society's storage facility, the society is able to focus more resources on operations that serve the society's mission.

SECTION 15. (1) The Oregon Historical Society Mortgage Relief Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on moneys in the Oregon Historical Society Mortgage Relief Fund shall be credited to the fund. The Oregon Historical Society Mortgage Relief Fund consists of moneys deposited in the fund under section 14 of this 2011 Act and may include fees, revenues or other income deposited into the fund by the Legislative Assembly.

(2) Moneys in the fund are continuously appropriated to the Oregon Department of Administrative Services for disbursement to the Oregon Historical Society to pay costs associated with the mortgage on the society's storage facility in Gresham.

SECTION 16. (1) For the biennium beginning July 1, 2011, at the request of the Oregon Department of Administrative Services, after the department consults with the State Board of Forestry, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount not to exceed net proceeds of \$1,980,000 for the purpose described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Notwithstanding ORS 526.060, net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$1,980,000 in net proceeds and interest earnings for deposit in the State Forest Acquisition Fund established under section 14, chapter 906, Oregon Laws 2009, for the purpose of acquiring parcels in the Gilchrist area of Klamath County for use as state forestland.

(3) The Legislative Assembly finds that:

(a) The Gilchrist area of Klamath County is an economically stressed region;

(b) State acquisition of parcels located in the Gilchrist area of Klamath County for management as state forestland would produce economic benefits for the area, including but not limited to income from the harvest of forest products and direct employment and economic benefit from processing harvested forest products;

(c) State acquisition of parcels in the Gilchrist area of Klamath County and management of those parcels as state forestland will result in increased employment in the tourism industry and other industries related to the development of recreational attractions on parcels;

(d) There exists a substantial risk that failure to acquire certain parcels in the Gilchrist area of Klamath County for use as state forestland will result in the parcels being converted to nonforest use, resulting in the loss of existing forest industry jobs and existing jobs in related industries in the area; and

(e) The use of lottery bond proceeds as provided in this section will create jobs, further economic development, finance public education or protect parks, watersheds, fish or wildlife within Oregon, and issuance of lottery bonds for the purpose described in this section is therefore an appropriate use of state lottery funds under section 4, Article XV of the Oregon Constitution, and ORS 461.510.

SECTION 17. Section 14, chapter 906, Oregon Laws 2009 is amended to read:

Sec. 14. The State Forest Acquisition Fund is established in the State Treasury, separate and distinct from the General Fund. The State Forest Acquisition Fund shall consist of moneys deposited in the fund under section 13 *of this 2009 Act*, chapter 906, Oregon Laws 2009, and section 16 of this 2011 Act, and may include fees, revenues or other income deposited into the fund by the Legislative Assembly. The moneys in the State Forest Acquisition Fund and the interest earnings on moneys in the fund are continuously appropriated to the State Board of Forestry for the purpose of acquiring parcels in the Gilchrist area of Klamath County for use as state forestland.

SECTION 18. (1) For the biennium beginning July 1, 2011, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Veterans' Affairs, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount not to exceed net proceeds of \$10.5 million for the purpose described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$10.5 million in net proceeds and interest earnings must be transferred to the Department of Veterans' Affairs and deposited in the Roseburg Veterans' Home Construction Fund established in section 19 of this 2011 Act for the purpose of acquiring, developing, constructing and equipping the Roseburg Veterans' Home.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that establishment of the Roseburg Veterans' Home will create jobs in construction and health care fields.

SECTION 19. The Roseburg Veterans' Home Construction Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on moneys in the Roseburg Veterans' Home Construction Fund shall be credited to the fund. The Roseburg Veterans' Home Construction Fund consists of moneys deposited in the fund under section 18 of this 2011 Act and may include fees, revenues or other income deposited into the fund by the Legislative Assembly for payment of costs incurred to acquire, develop, construct and equip the Roseburg Veterans' Home. Moneys in the fund are continuously appropriated to the Department of Veterans' Affairs for the purpose of acquiring, developing, constructing and equipping the Roseburg Veterans' Home.

SECTION 20. (1) For the biennium beginning July 1, 2011, at the request of the Oregon Department of Administrative Services, in consultation with the Department of Transportation, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount not to exceed net proceeds of \$40 million for the purpose described in subsection (2) of this section, plus an additional amount, to be estimated by the State Treasurer, for payment of bond-related costs.

(2) Net proceeds of lottery bonds issued pursuant to this section must be deposited in the Multimodal Transportation Fund established under ORS 367.080 sufficient to provide \$40 million in net proceeds and interest earnings for the Department of Transportation to finance grants and loans for transportation projects as provided in ORS 367.080 to 367.086.

(3) Bond-related costs for the lottery bonds authorized by this section must be paid from the gross proceeds of the lottery bonds and from allocations for the purposes of ORS 286A.576 (1)(c).

Passed by House June 30, 2011

Rapona Kennedy Linc
Rapona Kennedy Linc, Chief Clerk of House

Bruce Hanna
Bruce Hanna, Speaker of House

Arnie Roblan
Arnie Roblan, Speaker of House

Passed by Senate June 30, 2011

Peter Courtney
Peter Courtney, President of Senate

Received by Governor:

4:05 P.M., June 30, 2011

Approved:

12:43 P.M., July 1, 2011

John Kitzhaber
John Kitzhaber, Governor

Filed in Office of Secretary of State:

2:21 P.M., July 1, 2011

Kate Brown
Kate Brown, Secretary of State

Enrolled House Bill 5036 (HB 5036-A)

Page 10

Enrolled

Senate Bill 862

Sponsored by Senators VERGER, BATES, DINGFELDER, EDWARDS; Senator JOHNSON

000276

CHAPTER

AN ACT

Relating to woody biomass; creating new provisions; and amending ORS 526.005, 526.277, 526.280 and 527.620.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Section 2 of this 2011 Act is added to and made a part of ORS chapter 526.

SECTION 2. Notwithstanding ORS 530.059, the State Forester may enter into contracts under ORS 530.050 to provide a supply of woody biomass from forestlands managed by the State Forestry Department as needed to facilitate the development of projects, including but not limited to bioenergy projects. The department shall ensure that the provisions of contracts described in this section comply with applicable state forestland management plans. A contract described in this section is a sale of timber for purposes of the public contracting exemption described in ORS 279A.025 (2)(L).

SECTION 3. ORS 526.005 is amended to read:

526.005. As used in this chapter, unless the context otherwise requires:

(1) "Biomass" means any organic matter, including woody biomass, agricultural crops, wood wastes and residues, plants, aquatic plants, grasses, residues, fibers, animal wastes, municipal wastes and other waste materials.

[(1)] (2) "Board" means the State Board of Forestry.

[(2)] (3) "Certified Burn Manager" means an individual, other than the forester, who is currently certified under a program established pursuant to ORS 526.360 (3).

[(3)] (4) "Department" means the State Forestry Department.

[(4)] (5) "Forester" means the State Forester or the authorized representative of the forester.

[(5)(a)] (6)(a) "Forestland" means any woodland, brushland, timberland, grazing land or clearing that, during any time of the year, contains enough forest growth, slashing or vegetation to constitute, in the judgment of the forester, a fire hazard, regardless of how the land is zoned or taxed.

(b) As used in this subsection, "clearing" means any grassland, improved area, lake, meadow, mechanically or manually cleared area, road, rocky area, stream or other similar opening that is surrounded by or contiguous to land described in paragraph (a) of this subsection and that has been included in areas classified as forestland under ORS 526.305 to 526.370.

[(6)] (7) "Forestry carbon offset" means a transferable unit based on a measured amount of carbon storage expressed as a carbon dioxide emission equivalent, or other equivalent standard, and accruing on forestland as live or dead matter in trees, shrubs, forest litter and soil.

[(7)] (8) "Nonindustrial private forest landowner" means any forest landowner who does not own a forest products manufacturing facility that employs more than six people.

Enrolled Senate Bill 862 (SB 862-A)

Page 1

[8] (9) "Nonindustrial private forestland" means any forestland owned by a nonindustrial private forest landowner.

(10)(a) "Woody biomass" means material from trees and woody plants, including limbs, tops, needles, leaves and other woody parts, grown in a forest, woodland, farm, rangeland or wildland-urban interface environment that is the by-product of forest management, ecosystem restoration or hazardous fuel reduction treatment.

(b) "Woody biomass" does not mean:

(A) Wood pieces that have been treated with creosote, pentachlorophenol, copper chrome arsenic or other chemical preservatives;

(B) Wood that must be retained under state or federal regulations;

(C) Wood required for large woody debris recruitment; or

(D) Municipal solid waste.

SECTION 4, ORS 526.277 is amended to read:

526.277. The Legislative Assembly finds and declares that:

(1) Forestlands in federal, state and private ownership comprise some of the most important environmental, economic and recreational resources in the State of Oregon. However, federal lands, and to a lesser extent state and private lands, are increasingly jeopardized by the risk of drought-induced mortality, severe insect and disease outbreaks and catastrophic wildfires.

(2) Enhancing forest health, wildlife habitat and other ecological values and reducing the risk of severe insect and disease outbreaks and catastrophic wildfires through forest management are of interest to the residents of this state. Federal and state funds have not proved sufficient to carry out the management activities necessary to achieve these goals on federal lands, and it is unlikely that the funds will be available on a continuous basis.

(3) The development of new market-based solutions to reduce the risk of severe insect and disease outbreaks and catastrophic wildfires may reduce the requirement for public funding. The development of biomass markets, including energy markets, that use [forest] woody biomass unsuitable for lumber, pulp and paper products as a primary source of raw material may assist in the creation of a sustainable, market-based model for restoring complexity and structure to Oregon's forests.

(4) A biomass-based industry may provide a renewable source of energy, reduce net greenhouse gas emissions, reduce air pollution from wildfires, improve fish and wildlife habitat, create jobs and provide economic benefits to rural communities. Through the collection and conversion of [forest] woody biomass, ancillary benefits may be realized through the improvement in forest health, the protection of infrastructure and the stabilization of soils within critical watersheds.

(5) The collection and conversion of [forest] woody biomass diminishes fuel loads and is an ecologically and economically sustainable practice where the reintroduction of fire is not appropriate.

(6) The policy of this state is to support efforts to build, and place in service, biomass-fueled energy production facilities that utilize biomass collected from forests or derived from other sources such as agricultural crop residue when:

(a) The facilities utilize sustainable supplies of biomass from cost-effective sources;

(b) The use of woody biomass for energy maintains or enhances the biological productivity of the land, taking into consideration transportation costs, existing forest conditions, management objectives, vegetation growth rates and the need to sustain water quality and fish and wildlife habitat; and

(c) The set of forest values to be sustained, in addition to wood and biomass for energy, is considered. Forest values include forest products, water, wildlife and recreation.

[7] As used in this section and ORS 526.280:

(a) "Biomass" means any organic matter, including woody biomass, agricultural crops, wood wastes and residues, plants, aquatic plants, grasses, residues, fibers, animal wastes, municipal wastes and other waste materials.¹

(b) "Woody biomass" means material from trees and woody plants, including limbs, tops, needles, leaves and other woody parts, grown in a forest, woodland, farm, rangeland or wildland-urban inter-

face environment that is the by-product of forest management, ecosystem restoration or hazardous fuel reduction treatment.]

SECTION 5. ORS 526.280 is amended to read:

(1) Establish a policy of active and inclusive communication with the federal government, public bodies as defined in ORS 174.109, residents of Oregon and interested parties regarding the utilization of woody biomass produced through forest health restoration. The State Forester shall actively utilize the statutory provisions of the National Forest Management Act of 1976, the Forest and Rangeland Renewable Resources Planning Act of 1974, the National Environmental Policy Act of 1969, the Federal Land Policy and Management Act of 1976 and the Healthy Forests Restoration Act of 2003 that allow the state to participate in federal policy development in a manner that expresses the policy established in ORS 526.277.

(2) Promote public involvement in the identification of the areas of interface between urban lands and forestlands that pose the highest potential to threaten lives and private property.

(3) Solicit public comment on the location of biomass-based energy projects and conversion facilities.

(4) Promote public understanding, through education and outreach, of forest conditions, forest management options, the potential benefits and potential consequences of woody biomass utilization, the quality and quantity of woody biomass on federal lands and the potential for woody biomass utilization to assist in reducing wildfire risk and in enhancing forest health, diversity and resilience. The State Forestry Department may coordinate with the State Department of Energy, the Oregon Business Development Department, Oregon State University, the State Department of Fish and Wildlife, the Department of Environmental Quality and other entities in any education and outreach performed pursuant to this subsection.

[(5) Allow the State Forestry Department to conduct inventories of the types of woody biomass available and to serve as an information resource for persons seeking to utilize woody biomass for energy development. Notwithstanding ORS 192.501, reports on any inventories of biomass conducted by the department shall be made available for public inspection.]

(5) Assess the types of woody biomass available and serve as an information resource for persons seeking to utilize woody biomass for energy development. Notwithstanding ORS 192.501, reports on any assessment of woody biomass conducted by the State Forester shall be made available for public inspection.

(6) Promote public understanding that woody biomass utilization may be an effective tool for restoration of forest health and for economic development in rural communities.

(7) Develop and apply, with advice from the forestry program at Oregon State University, the State Department of Fish and Wildlife, the Department of Environmental Quality and other sources, the best available scientific knowledge and technologies pertaining to forest and wildlife habitat restoration and woody biomass utilization when developing rules under ORS 527.630.

(8) Seek opportunities to provide a source of woody biomass from federal, tribal, state and private forests.

(9) Periodically prepare a report [every three years] utilizing, to the greatest extent practicable, data collected from state and federal sources that specify the effect of woody biomass collection and conversion on the plant and wildlife resources and on the air and water quality of this state. The report shall identify any changes that the State Forester determines are necessary to encourage woody biomass collection and conversion and to avoid negative effects on the environment from woody biomass collection and conversion. The State Forester shall submit the report to the Governor and to an appropriate legislative interim committee with jurisdiction over forestry issues.

SECTION 6. ORS 527.620 is amended to read:

527.620. As used in ORS 527.610 to 527.770, 527.990 and 527.992:

(1) "Board" means the State Board of Forestry.

(2) "Cumulative effects" means the impact on the environment which results from the incremental impact of the forest practice when added to other past, present and reasonably foreseeable

future forest practices regardless of what governmental agency or person undertakes such other actions.

(3) "DBH" means the diameter at breast height which is measured as the width of a standing tree at four and one-half feet above the ground, on the uphill side.

(4) "Edge of the roadway" means:

(a) For interstate highways, the fence.

(b) For all other state highways, the outermost edge of pavement, or if unpaved, the edge of the shoulder.

(5) "Forest practice" means any operation conducted on or pertaining to forestland, including but not limited to:

(a) Reforestation of forestland;

(b) Road construction and maintenance;

(c) Harvesting of forest tree species;

(d) Application of chemicals; *land*

(e) Disposal of slash; *and*

(f) Removal of woody biomass.

(6) "Forest tree species" means any tree species capable of producing logs, fiber or other wood materials suitable for the production of lumber, sheeing, pulp, firewood or other commercial forest products except trees grown to be Christmas trees as defined in ORS 571.505 on land used solely for the production of Christmas trees.

(7) "Forestland" means land that is used for the growing and harvesting of forest tree species, regardless of how the land is zoned or taxed or how any state or local statutes, ordinances, rules or regulations are applied.

(8) "Harvest type 1" means an operation that requires reforestation but does not require wildlife leave trees. A harvest type 1 is an operation that leaves a combined stocking level of free to grow seedlings, saplings, poles and larger trees that is less than the stocking level established by rule of the board that represents adequate utilization of the productivity of the site.

(9) "Harvest type 2" means an operation that requires wildlife leave trees but does not require reforestation. A harvest type 2 does not require reforestation because it has an adequate combined stocking of free to grow seedlings, saplings, poles and larger trees, but leaves:

(a) On Cubic Foot Site Class I, II or III, fewer than 50 11-inch DBH trees or less than an equivalent basal area in larger trees, per acre;

(b) On Cubic Foot Site Class IV or V, fewer than 30 11-inch DBH trees or less than an equivalent basal area in larger trees, per acre; or

(c) On Cubic Foot Site Class VI, fewer than 15 11-inch DBH trees or less than an equivalent basal area in larger trees, per acre.

(10) "Harvest type 3" means an operation that requires reforestation and requires wildlife leave trees. This represents a level of stocking below which the size of operations is limited under ORS 527.740 and 527.750.

(11) "Landowner" means any individual, combination of individuals, partnership, corporation or association of whatever nature that holds an ownership interest in forestland, including the state and any political subdivision thereof.

(12) "Operation" means any commercial activity relating to the establishment, management or harvest of forest tree species except as provided by the following:

(a) The establishment, management or harvest of Christmas trees, as defined in ORS 571.505, on land used solely for the production of Christmas trees.

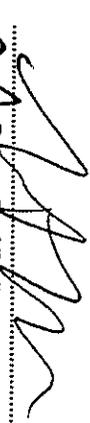
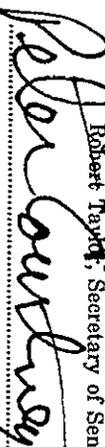
(b) The establishment, management or harvest of hardwood timber, including but not limited to hybrid cottonwood, that is:

(A) Grown on land that has been prepared by intensive cultivation methods and that is cleared of competing vegetation for at least three years after tree planting;

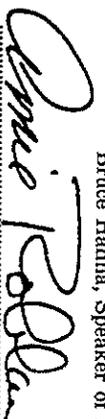
(B) Of a species marketable as fiber for inclusion in the furnish for manufacturing paper products;

- (C) Harvested on a rotation cycle that is 12 or fewer years after planting; and
- (D) Subject to intensive agricultural practices such as fertilization, cultivation, irrigation, insect control and disease control.
- (c) The establishment, management or harvest of trees actively farmed or cultured for the production of agricultural tree crops, including nuts, fruits, seeds and nursery stock.
- (d) The establishment, management or harvest of ornamental, street or park trees within an urbanized area, as that term is defined in ORS 221.010.
- (e) The management or harvest of juniper species conducted in a unit of less than 120 contiguous acres within a single ownership.
- (f) The establishment or management of trees intended to mitigate the effects of agricultural practices on the environment or fish and wildlife resources, such as trees that are established or managed for windbreaks, riparian filters or shade strips immediately adjacent to actively farmed lands.
- (g) The development of an approved land use change after timber harvest activities have been completed and land use conversion activities have commenced.
- (13) "Operator" means any person, including a landowner or timber owner, who conducts an operation.
- (14) "Single ownership" means ownership by an individual, partnership, corporation, limited liability company, trust, holding company or other business entity, including the state or any political subdivision thereof. Single ownership includes ownership held under different names or titles where the same individual or individuals, or their heirs or assigns, are shareholders (other than those of public corporations whose stock is traded on the open market), partners, business trustees or officers, or otherwise have an interest in or are associated with each property.
- (15) "State Forester" means the State Forester or the duly authorized representative of the State Forester.
- (16) "Suitable hardwood seedlings" means any hardwood seedling that will eventually yield logs or fiber, or both, sufficient in size and quality for the production of lumber, plywood, pulp or other forest products.
- (17) "Timber owner" means any individual, combination of individuals, partnership, corporation or association of whatever nature, other than a landowner, that holds an ownership interest in any forest tree species on forestland.
- (18) "Visually sensitive corridor" means forestland extending outward 150 feet, measured on the slope, from the outermost edge of the roadway of a scenic highway referred to in ORS 527.755, along both sides for the full length of the highway.
- (19) "Wildlife leave trees" means trees or snags required to be retained as described in ORS 527.676 (1).
- (20) "Written plan" means a document prepared by an operator, timber owner or landowner that describes how the operation is planned to be conducted.

Passed by Senate April 27, 2011


.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House May 25, 2011


.....
Bruce Hanna, Speaker of House

.....
Arnie Roblan, Speaker of House

Received by Governor

8:46a.m., June 2, 2011

Approved: 2:12 p.m. June 7, 2011


.....
John Kitzhaber, Governor

Filed for Office of Secretary of State:

3:32 p.m. June 7, 2011


.....
Kate Brown, Secretary of State

Enrolled

Senate Bill 5508

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pressession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

000600

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549), and section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552); appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$25,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 687, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board, is increased by \$800,000 for agency operations related to Oregon Plan activities.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$726,928 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for debt service payments from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Fish and Wildlife.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 409, Oregon Laws 2011 (Enrolled House Bill 5002), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, to be used for fish and watershed activities, is increased by \$549,000.

SECTION 5. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is decreased by \$9,624,046 for education and general services of higher education.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532),

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 217, Oregon Laws 2011 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Real Estate Agency, is increased by \$496,400.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), collected or received by the Department of Human Services, is increased by \$1,498,542 for children, adults and families.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1, chapter 416, Oregon Laws 2011 (Enrolled House Bill 5049), for the biennium beginning July 1, 2011, is increased by \$487,062, for the technical services program.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is increased by \$12,503,912 for the multimodal transportation program.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State Forestry Department, is increased by \$414,881 for revenue bond issuance costs relating to the purchase of land in the Gilchrist Forest.

SECTION 28. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$300,000, for the purposes of gang intervention services in east Multnomah County.

SECTION 29. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts, which may be expended for payments for the following purposes:

(1) Confluence Project.....	\$	100,000
(2) Boardman Health Clinic.....	\$	400,000
(3) Southwestern Oregon Community College.....	\$	400,000

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education for the State School Fund by section 1, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552) for the biennium beginning July 1, 2011, is decreased by \$2,822,847.

SECTION 45. Notwithstanding any other law limiting expenditures, the amount of \$825,616 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by the office of the Governor.

SECTION 46. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (1)(c), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5011), for the biennium beginning July 1, 2011, is decreased by \$363,510 for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

SECTION 47. Section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552), as amended by section 21, chapter 496, Oregon Laws 2011 (Enrolled House Bill 5055), is amended to read:

Sec. 5. (1) The Department of Education may not spend more than [\$2,879,330,000] \$2,928,830,000 from the State School Fund for the fiscal year beginning July 1, 2011.

(2) The Department of Education may not spend more than [\$2,854,330,000] \$2,842,830,000 from the State School Fund for the fiscal year beginning July 1, 2012.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$2,000,000 for operations.

SECTION 49. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$2,000,000 for senior and disabled transportation services operating grants.

SECTION 50. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 739, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Transportation for debt service, is increased by \$1 for Multimodal Connect Oregon II.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 739, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Transportation for debt service, is increased by \$1 for Southeast Metro Milwaukee Extension.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State Forestry Department, is decreased by \$300,000.

SECTION 52. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$8,000,000, to be allocated to the Department of Human Services or the Oregon Health Authority for caseload and costs for programs and services.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2012, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

		2011	
		Oregon Laws	
Agency/Program/Funds	Section	Chapter/	Adjustment
Oregon University System:			
Debt service on lottery bonds			
Lottery funds	SB 5532 4		-\$2,450,028
Department of Community Colleges and Workforce Development:			
Debt service on lottery bonds			
Lottery funds	HB 5011 8		-586,989
Department of Education:			
Debt service on lottery bonds			
Lottery funds	HB 5020 7		-935,761
Lottery funds	HB 5020 8		-322,502

(4) NATURAL RESOURCES.

		2011	
		Oregon Laws	
Agency/Program/Funds	Section	Chapter/	Adjustment
Water Resources Department:			
Debt service on lottery bonds			
Lottery funds	HB 5049 2		+\$152,455
State Forestry Department:			
Debt service on lottery bonds			
Lottery funds	HB 5023 3		+175,837

(5) TRANSPORTATION.

		2011	
		Oregon Laws	
Agency/Program/Funds	Section	Chapter/	Adjustment
Department of Transportation:			
Debt service on lottery bonds			
Lottery funds	HB 5046 4		-\$11,276,491

Enrolled Senate Bill 5508 (SB 5508-A)

Agency/Program/Funds	Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Other funds	SB 5545 1	+\$7,367
Oregon Student Assistance Commission:		
Office of Degree Authorization	HB 5043 1(4)	-359
Operations		
Other funds	HB 5043 2	-5,890
General Fund	HB 5043 1(3)	-3,546
Department of Higher Education:		
Education and general services of higher education		
General Fund	SB 5532 1(1)	-79,021
Other funds	SB 5532 2(1)	-247,055
Agricultural Experiment Station and the branch experiment stations of Oregon State University		
General Fund	SB 5532 1(2)	-6,578
Other funds	SB 5532 2(2)	-2,191
Extension Service of Oregon State University		
General Fund	SB 5532 1(3)	-6,176
Other funds	SB 5532 2(3)	-1,361
Forest Research Laboratory of Oregon State University		
General Fund	SB 5532 1(4)	-760
Other funds	SB 5532 2(4)	-1,466
Debt service on outstanding general obligation bonds		
General Fund	SB 5532 1(5)(a)	-4,613,989
Debt service on outstanding certificates of participation		
General Fund	SB 5532 1(5)(b)	-8,483,611
Repayment to State Department of Energy		
General Fund	SB 5532 1(5)(c)	+2,085,658
Department of Community Colleges and Workforce Development:		
Operations		
General Fund	HB 5011 1(1)(a)	-9,475
Other funds	HB 5011 2(1)	-4,956

Enrolled Senate Bill 5508 (SB 5508-A)

Federal funds Parks and Natural Resources Fund	HB 5002 4(3)	-487
Lottery funds	HB 5002 3	-4,557
Department of Environmental Quality: Air quality		
General Fund	HB 5022 1(1)	-507
Other funds	HB 5022 2(1)	-7,575
Federal funds	HB 5022 5(1)	-814
Water quality		
General Fund	HB 5022 1(2)	-1,856
Other funds	HB 5022 2(2)	-4,865
Federal funds	HB 5022 5(2)	-1,188
Land quality		
General Fund	HB 5022 1(3)	-54
Other funds	HB 5022 2(3)	-4,227
Federal funds	HB 5022 5(3)	-1,348
Cross program		
General Fund	HB 5022 1(4)	-23
Other funds	HB 5022 2(4)	-6
Federal funds	HB 5022 5(4)	-97
Agency management		
Other funds	HB 5022 2(5)	-125,857
Parks and Natural Resources fund		
Lottery funds	HB 5022 3	-856
State Department of Fish and Wildlife: Fish Division		
General Fund	SB 5513 1(1)	-257
Other funds	SB 5513 2(1)	-4,106
Federal funds	SB 5513 4(1)	-3,120
Wildlife Division		
General Fund	SB 5513 1(2)	-35
Other funds	SB 5513 2(2)	-3,552
Federal funds	SB 5513 4(2)	-987
Administrative Services Division		
General Fund	SB 5513 1(3)	-22,619
Other funds	SB 5513 2(3)	-99,257
Federal funds	SB 5513 4(3)	-57
Capital Improvement		
Other funds	SB 5513 2(4)	-172
State Forestry Department: Protection from fire		
General Fund	HB 5023 1(1)	-25,985
Other funds	HB 5023 2(2)	-66,576
Federal funds	HB 5023 4(2)	-5,779
Private forests		
General Fund	HB 5023 1(2)	-6,436
Other funds	HB 5023 2(4)	-7,257

Enrolled Senate Bill 5508 (SB 5508-A)

Federal funds	HB 5023 4(4)	-2,808
Debt Service		
General Fund	HB 5023 1(3)	-48,018
Other funds	HB 5023 2(6)	-19,077
Agency administration		
Other funds	HB 5023 2(1)	-81,246
Federal funds	HB 5023 4(1)	-472
State forests		
Other funds	HB 5023 2(3)	-61,666
Equipment pool		
Other funds	HB 5023 2(7)	-26,752
Facilities maintenance and management		
Other funds	HB 5023 2(9)	-64
Department of Land Conservation and Development:		
Department of Land Conservation and Development:		
Planning program		
General Fund	HB 5032 1(1)	-8,499
Federal funds	HB 5032 3	-3,008
Operating expenses		
Other funds	HB 5032 2	-55
Columbia River Gorge Commission		
Operating expenses		
General Fund	HB 5010 1	-54

(9) PUBLIC SAFETY.

	2011	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5535 1	-\$1,693
Department of State Police: Patrol services, criminal investigations and gaming enforcement		
General Fund	SB 5537 1(1)	-121,630
Fish and wildlife enforcement		
General Fund	SB 5537 1(2)	-3,867
Other funds	SB 5537 2(2)	-14,755
Federal funds	SB 5537 3(2)	-737
Lottery funds	SB 5537 4	-4,692
Forensic services and State Medical Examiner		
General Fund	SB 5537 1(3)	-20,086

Enrolled Senate Bill 5508 (SB 5508-A)

Federal funds	HB 5046 3(4)	-5,164
Rail		
Other funds	HB 5046 2(14)	-11,201
Transportation safety		
Other funds	HB 5046 2(15)	-14,980
Federal funds	HB 5046 3(6)	-21,148
Central services		
Other funds	HB 5046 2(16)	-1,903,041
Debt service		
Other funds	HB 5046 2(17)	-17,906,875
Oregon Department of Aviation:		
Operations		
Other funds	HB 5004 1(1)	-2,668

SECTION 62. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.

Passed by Senate June 29, 2011


 Robert Taylor, Secretary of Senate
 Peter Courtney, President of Senate

Received by Governor:

3:28 p.m., June 30, 2011

Approved:

8:30 p.m., June 30, 2011


 John Kitzhaber, Governor

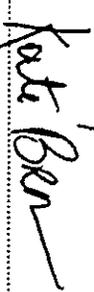
Passed by House June 30, 2011


 Bruce Hanna, Speaker of House

 Arnie Roblan, Speaker of House

Filed in Office of Secretary of State:

11:53 a.m., July 1, 2011


 Kate Brown, Secretary of State

Enrolled
Senate Bill 5701

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pressession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Joint Interim Committee on Ways and Means)

000110

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 20, Oregon Laws 2011; repealing section 5, chapter 339, Oregon Laws 2011, section 12, chapter 496, Oregon Laws 2011, section 6, chapter 577, Oregon Laws 2011, section 5, chapter 580, Oregon Laws 2011, section 52, chapter 600, Oregon Laws 2011, section 12, chapter 609, Oregon Laws 2011, section 5, chapter 621, Oregon Laws 2011, and section 4, chapter 666, Oregon Laws 2011; appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,712,461 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for specialty courts.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$413,449 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for capital improvements.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 616, Oregon Laws 2011, collected or received by the Department of Community Colleges and Workforce Development, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,500,000, to be allocated to the Public Defense Services Commission for trial level public defense.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2012, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$681,266, which may be expended for payment of expenses related to the Portland Harbor Superfund project.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 600, Oregon Laws 2011, for the biennium beginning July 1, 2011, is decreased by \$681,266.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 6, chapter 537, Oregon Laws 2011, for the biennium beginning July 1, 2011, for allocation to the State Forestry Department for fire suppression costs, is decreased by \$2,120,017.

SECTION 8. Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Office of the Governor from the Governor's Office Operating Fund.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$140,000 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for capital improvement from federal funds received by the State Department of Fish and Wildlife.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$85,455 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds received by the Teacher Standards and Practices Commission.

SECTION 11. Notwithstanding any other law limiting expenditures, the amount of \$3,932,550 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for construction and maintenance of court facilities from bond proceeds collected or received by the Oregon Department of Administrative Services.

SECTION 12. (1) Notwithstanding any other law limiting expenditures, the amount of \$134,361,683 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by the Employment Department under the Child Care and Development Block Grant Act of 1990 (42 U.S.C. 9588 et seq.) and section 418 of the Social Security Act (42 U.S.C. 618), as amended.

(2) Notwithstanding any other law limiting expenditures, the amount of \$158,066,704 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 339, Oregon Laws 2011, or subsection (1) of this section collected or received by the Employment Department.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$97,460 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for capital improvement from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds other than those described in this section, collected or received by the Judicial Department.

SECTION 14. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$2,900,000 for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 15. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$63,000,000 for:

(a) Supplemental allocations to state agencies for restoration of targeted programs if the Oregon Department of Administrative Services reduces allocations under ORS 291.261;

General Fund	Ch. 409 1(3)	-589,002
Agricultural Development		
General Fund	Ch. 409 1(4)	-193,203
Other funds	Ch. 409 2(4)	+10,000
Parks and Natural Resources Fund		
Lottery funds	Ch. 409 3	+992,123
County fair support		
Lottery funds	Ch. 409 5	+763
Department of Environmental Quality:		
Water quality		
General Fund	Ch. 536 1(2)	-169,003
Land quality		
General Fund	Ch. 536 1(3)	-86,615
Debt service		
General Fund	Ch. 536 1(5)	+193,012
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 573 1(1)	-294,504
Other funds	Ch. 573 2(1)	+41,000
Administrative Services Division		
General Fund	Ch. 573 1(3)	-5,368
Debt service		
General Fund	Ch. 573 1(4)	+12,168
Capital Improvement		
Other funds	Ch. 573 2(4)	-70,000
State Forestry Department:		
Protection from fire		
General Fund	Ch. 537 1(1)	+2,993,720
Private forests		
General Fund	Ch. 537 1(2)	-985,723
Debt service		
General Fund	Ch. 537 1(3)	+102,087
Debt service on lottery bonds		
Lottery funds	Ch. 537 3	+88,377
Department of Land Conservation and Development:		
Planning program		
General Fund	Ch. 254 1(1)	-302,792

(9) PUBLIC SAFETY.

2011

Oregon Laws

Chapter/

Section

Adjustment

Agency/Program/Funds

Enrolled Senate Bill 5701 (SB 5701-A)

General Fund	Ch. 623 1(2)	+36,891
Emergency management		
General Fund	Ch. 623 1(3)	+4,379,103
Other funds	Ch. 623 2(3)	+4,000,000
Community support		
Other funds	Ch. 623 2(4)	+118,339
Capital debt service and related costs		
General Fund	Ch. 623 1(5)	-71,937
Other funds	Ch. 623 2(5)	+548,167
Department of Public Safety		
Standards and Training:		
General Fund	Ch. 586 1	+315,518
Other funds	Ch. 586 2	-873,897
Oregon Youth Authority:		
Operations		
General Fund	Ch. 590 1(1)	-1,605,977
Debt service		
General Fund	Ch. 590 1(2)	+186,988

(10) TRANSPORTATION.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Department of Transportation:		
Debt service - Oregon		
Wireless Interoperability		
Network (OWIN)		
General Fund	Ch. 542 1	-\$15,416,043
Maintenance and emergency relief programs		
Other funds	Ch. 542 2(2)	+9,211,366
Driver and motor vehicle services		
Other funds	Ch. 542 2(9)	+500,000
Debt service		
Other funds	Ch. 542 2(17)	+15,970,871
Lottery funds	Ch. 542 4	+2,914,388

SECTION 20. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$200,000, which may be expended for payment of expenses related to regional land use planning activities.

SECTION 21. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2011, out of the

General Fund, the amount of \$200,000, which may be expended for payment of expenses related to forest policy.

SECTION 22. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$350,000, for grants to Jackson, Josephine and Douglas counties for expenses related to regional land use planning activities.

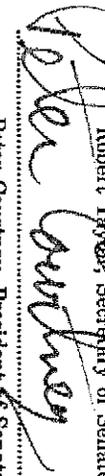
SECTION 23. Section 5, chapter 20, Oregon Laws 2011, as amended by section 21, chapter 496, Oregon Laws 2011, and section 47, chapter 600, Oregon Laws 2011, is amended to read:

Sec. 5. (1) The Department of Education may not spend more than \$2,928,830,000 from the State School Fund for the fiscal year beginning July 1, 2011.

(2) The Department of Education may not spend more than [\$2,842,830,000] \$2,845,330,000 from the State School Fund for the fiscal year beginning July 1, 2012.

SECTION 24. This 2012 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2012 Act takes effect on its passage.

Passed by Senate March 5, 2012

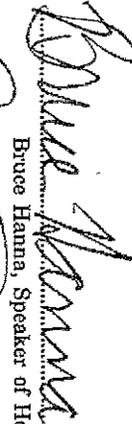
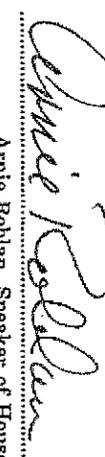

.....
Robert Taylor, Secretary of Senate
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.....
Peter Courtney, President of Senate

Received by Governor:

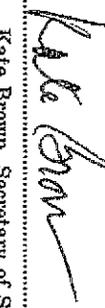
2:00p.m. March 1, 2012
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Approved:
1:33p.m. April 11, 2012
.....


.....
John Fitzhaber, Governor

Passed by House March 5, 2012


.....
Bruce Hanna, Speaker of House
.....

.....
Annie Roblan, Speaker of House

Filed in Office of Secretary of State:

3:48p.m. April 11, 2012
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.....
Kate Brown, Secretary of State

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Interim Joint Committee on Ways and Means
Certificate

November 18, 2011

This hereby certifies that the interim Joint Committee on Ways and Means, meeting on November 18, 2011, took the following actions:

Emergency Board Action and Reports

1. Judicial Department
Approved a recommendation to include an increase of \$830,783 Other Funds expenditure limitation and an increase of 4.29 limited duration FTE in a budget reconciliation bill during the 2012 legislative session for local treatment/specialty court and court pretrial release program grants, with the understanding that these are one-time increases and are not to carry forward into the 2013-15 biennium.

4. Office of the Governor
Approved, retroactively, the submission of a federal grant application to the U.S. Departments of Education and Health and Human Services, for a Race to the Top Early Learning Challenge grant to support early learning education reform, with directions.

5. Department of Education
Acknowledged receipt of a report on mentoring programs.

6. Department of Human Services
Acknowledged receipt of a report on work regarding the Seniors and People with Disabilities' Long Term Care second-year budget reductions.

8. Department of Human Services and Oregon Health Authority
Acknowledged receipt of a report on the staffing plans for Central and Shared Services.

9. Oregon Health Authority
Acknowledged receipt of various reports, including medical marijuana fees, Oregon Health Plan rate setting, health system transformation, and mental health funding reallocation.

10. Oregon Health Authority
Acknowledged receipt of a report on the Health Insurance Exchange Information Technology project.

11. Oregon Health Authority
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, Emerging Infections Program viral hepatitis reporting grant, in the amount of up to \$451,549 for ten months to continue an existing program to prevent and control hepatitis.

12. Oregon Health Authority
Acknowledged receipt of a report on the Maternal Mental Health Patient and Provider Education Program.

Department of Forestry	Agency Administration	Emergency Board Action and Reports
		<p>13. Department of Justice Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$191,548 to enhance investigations related to intellectual crime.</p>
		<p>14. Department of Corrections Approved a recommendation to include an increase of \$600,000 Federal Funds expenditure limitation in a budget reconciliation bill during the 2012 legislative session for the purpose of a grant relating to the Prison Rape Elimination Act.</p>
		<p>15. Department of Corrections Approved a recommendation to include transfers between General Fund appropriations and changes in the Other and Federal Funds expenditure limitations in a budget reconciliation bill during the 2012 legislative session to resolve a variety of issues.</p>
		<p>16. Criminal Justice Commission Approved a recommendation to include an increase of \$6,987,121 Federal Funds expenditure limitation in a budget reconciliation bill during the 2012 legislative session for spending additional available federal funds.</p>
	<p>17. Oregon Business Development Department Acknowledged receipt of a report on the Portland Art Museum's use of state funds to expand access to its collections.</p>	
	<p>18. Employment Department Approved a recommendation to include an increase of \$1,393,072 Other Funds and the establishment of three limited duration positions (1.88 FTE) in a budget reconciliation bill during the 2012 legislative session for the design and implementation of an integrated workforce registration system to enhance the job search efforts of claimants.</p>	
	<p>19. Housing and Community Services Department Acknowledged receipt of a report on the status of the Oregon Homeowner Stabilization Initiative.</p>	
	<p>20. Department of Forestry Acknowledged receipt of a report on the Private Forests Program.</p>	
	<p>21. Department of Forestry Acknowledged receipt of a report on the 2011 fire season costs and deferred the request to allocate General Fund until the 2012 legislative session.</p>	
<p>22. Marine Board Approved a recommendation to include an increase of \$757,200 Other Funds expenditure limitation and an increase of \$292,800 Federal Funds expenditure limitation for the Marine Law Enforcement program; an increase of \$509,800 Other Funds expenditure limitation and a reduction of \$536,000 Federal Funds expenditure limitation for the Facilities program; and an increase of \$243,200 Federal Funds expenditure limitation for the Administration and Education program; in a budget reconciliation bill during the 2012 legislative session, with the understanding that these are one-time increases and are not to carry forward into the 2013-15 biennium.</p>		

52. Legislative Fiscal Office

Request: Acknowledge receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approve appropriation transfers and expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction as provided in the attached budget adjustment table; and direct the Legislative Fiscal Office to provide the details of the reductions to the Department of Administrative Services for inclusion in the development of the 2013-15 budget.

Recommendation: Approve the request.

Analysis: As part of the legislative plan during the 2012 session to rebalance the 2011-13 biennium budget, the Legislative Assembly included a reduction of \$28 million in combined General Fund and Lottery Funds (and \$3.8 million Other Funds) as part of an effort to restructure state government business operations. It was the intent of this budget reduction to make permanent changes to the management of agency programs and services.

To implement this reduction, the personal services budgets of selected state agencies were reduced by targeted amounts. A budget note was approved in the budget report for SB 5701, the 2011-13 budget reconciliation bill passed during the 2012 session, to apply to each agency subject to the management service personal services reduction. The budget note directed the Legislative Fiscal Office (LFO) to work with the selected agencies to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. The affected agencies were directed to report on the status of this effort, with the assistance of LFO, to the Emergency Board in May 2012. Since the reduction affected 26 agencies, LFO has summarized the recommended actions in this analysis by program area. Detailed displays for each program area are attached.

It should be noted that the Emergency Board does not have the authority to reduce agency budgets or to eliminate positions. Since the budget reductions were previously made by the Legislative Assembly during the 2012 session, the recommended actions in certain cases represent transfers of appropriations within the identified agency's budgets with no net change to the agency's total appropriation. Positions recommended for elimination will technically be eliminated in the 2013-15 budget, but will not be filled during the current budget period in order to achieve the identified savings.

Human Services Program Area

The Department of Human Services (DHS) reduction plan abolishes 51 management positions and 12 non-management positions for a \$5.6 million General Fund savings; and reduces publications, professional services, and services and supplies costs for the abolished positions by an additional \$0.5 million General Fund. This plan meets the \$6.1 million General Fund reduction anticipated for DHS in the SB 5701 budget reconciliation bill actions. The actions proposed would also reduce Other Funds by \$83,202 and Federal Funds by \$6.5 million.

The 63 permanent position reductions laid out in DHS' plan are on top of \$25.3 million General Fund and \$26.6 million Federal Funds in personal services underfunding which DHS is expected to manage in the current biennium through holding position vacancies and other staffing actions. Those

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director resigned in June of 2010. The agency's Deputy Director has assumed the duties of interim Director of Emergency Management. Given the long-term nature of this vacancy, LFO recommends its abolishment, which is an option that was not proposed by the agency. This will produce additional General Fund savings of \$23,217.

The Department of Justice proposed the elimination of four positions to meet its \$600,000 Other Funds target. Only one of the agency proposed eliminated positions is management service. The eliminated positions include three currently vacant positions in the Criminal Justice Division – an Operation and Policy Analyst 3, a Research Analyst, and an Office Specialist. One Assistant Attorney General position (currently vacant) in the General Counsel Division is also proposed to be eliminated. To address the HB 4131 requirements relating to supervisor to staff ratios, the agency is planning to reclassify a number of management service positions to represented status. Ironically, for some attorney positions, the represented staff is paid more than the supervisors. This is not unique to DOJ, mostly when the cost of overtime is factored into salary.

Natural Resources Program Area

The Department of Forestry met the target reduction of \$366,173 by reducing months on two management positions, a downward classification of one management position, and elimination of one public affairs position supporting the Fire Protection Program and reducing months on a forest manager supporting the Private Forests Program. Of this amount \$128,090 is a permanent General Fund reduction. The Department has developed a plan to evaluate the necessity of requiring management positions vs. non-management staff to deliver services which require the flexibility of retaining current position authority if reclassifications are determined to be a viable option to provide the leadership and decision making required in the field, especially for wildland fire incidents in the districts.

The Water Resources Department met the target reduction of \$247,871 by reducing professional services and services and supplies expenditures and the reclassification of three supervisory positions to technical support positions. Of this amount, \$122,871 is a permanent reduction. The remaining amount is mission critical technical data collection and analysis on specific groundwater resources in the state.

Agency Administration

The Department of Environmental Quality met the target of \$169,003 General Fund cut by reducing a Principal Executive Manager E (PEME) by 0.50 FTE for the 2011-13 biennium in the water quality monitoring section of the laboratory division. The position has been vacant and the supervision of the staff that reported to this position has been consolidated with another water quality manager (PEME) at the laboratory. The General Fund reduction will also result in other non-supervisory work impacts from both positions in managing toxics monitoring activities, communication of results, coordination of toxic monitoring with other agencies, and development of a state wide toxic monitoring strategy.

The Department of Agriculture met the target reduction of \$197,170 by permanently abolishing a Principal Executive Manager B position in the Agricultural Development and Marketing Division. The essential duties of the position will be reassigned to other existing positions. Savings from eliminating the manager position total \$196,330. The remaining \$840 needed to meet the reduction target will be taken from lower professional services contracts. Implementation of the Department's reduction plan will require a transfer of General Fund from the Agricultural Development program to the Food Safety program, as identified on the attached budget adjustment table.

Department of Forestry

Budget Narrative

Department of Forestry				LFO Recommended Implementation of \$28 Million Reduction							Emergency Board Action and Reports		
Natural Resources Program Area													
#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
1	DEQ	Reduce Lab Manager position to half-time	Water Quality	133,573				0.50	0.50	PS	Yes	Reduce a Principal Executive Manager E by 0.5 FTE for the 2011-13 biennium budget in the water quality monitoring section of the laboratory division. The position has been vacated and the supervision of the staff that reported to this position has been consolidated with another water quality manager (PEME) at the laboratory.	
2	DEQ	Reduce Services and Supplies associated with PEM E above	Water Quality	35,430						S&S	Yes	Services and Supplies related to PEM E position above.	
Agency Total				169,003	0	0	0	0.50	0	0.50			
3	ODA	Eliminate Ag Marketing Office Manager (PEM B)	Ag Marketing	196,330			1	1.00	1	1.00	PS	Yes	Abolishes a Executive Manager B position in the Agriculture Development and Marketing Division. The essential duties of the position will be reassigned to other existing positions. Implementation of the Department's reduction plan will require a transfer of \$197,170 General Fund from the Ag Development Policy Area (Section 1 (4), Chapter 409, Oregon Laws 2011) to the Food Safety Policy Area (Section 1 (2), Chapter 409, Oregon Laws 2011) where the initial \$197,170 was taken at the close of the February 2012 session.
4	ODA	Reduce professional services	Ag Marketing	840						S&S	Yes	Remaining \$840 cut to meet the reduction target will be taken from lower professional services contracts.	
Agency Total				197,170	0	0	1	1.00	1	1.00			
5	ODF	Reduce Agency Admin Public Affairs Position	Fire Protection	111,363							PS	Yes	Reduces revenue that supports a public affairs position in Agency Administration for Fire Protection media relations. Position is currently vacant.
6	ODF	Eliminate 11.58 months on two Wildland Fire Supervisor positions	Fire Protection	84,123							PS	No	Eliminating months on these positions will require responsibilities of remaining managers/supervisors to cover larger geographical areas protected, manage more fire starts and increase span of control. This may create delays in decision making, directly impacting effectiveness, costs and safety. The agency is currently developing a plan to increase span of control agency-wide, including in the fire protection program.
7	ODF	Reduce 8.93 months or 81% funding of a Forest Manager Position in Central Oregon	Fire Protection	68,195							PS	No	This position is critical for effective fire operations and fire management objectives on the district by providing the leadership to other management staff, fire crews, other programs and overall management of wildland fire incidents on the district. This reduction will have a direct affect on the ability of the district to adequately respond and staff fires, and have a key decision maker on scene for fire incidents.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Narrative

Department of Forestry				LFO Recommended Implementation of \$28 Million Reduction							Emergency Board Action and Reports		
Natural Resources Program Area													
#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
8	ODF	Reclassify management position to nonmanagement technical position	Fire Protection	16,876							PS	Yes	This downward classification is part of a planned reorganization in the Protection from Fire Program to meet business needs. This is one of two management positions downward classed to non management to provide key statewide technical staff for specific fire program areas- in this case statewide fire prevention. This downward classification will not have an adverse affect on Oregon's fire protection system.
9	ODF	Eliminate GF for Public Information Officer	Fire Protection	32,438							PS	No	Impact will be to the Fire Prevention position that works with initial attack fire scene management and with the fire prevention program to reduce human caused fires. This will reduce our protection below "Adequate Level by eliminating our only fully prevention focused position". This position also serves as fire management on incidents. While this reduces OFs (land owner dollars - \$32,438) in the associations, those dollars are not in the ODF budget, and are not accounted for here.
10	ODF	Reduce 30% Forest Manager Position	Private Forests	53,178							PS	No	This position is critical for effective capacity to provide oversight and administration of Oregon's current regulatory approach on private forestlands under the FPA. The Legislature sought to restore funding for this position to provide one on one technical assistance, education and enforcement to private landowners to ensure reforestation and protection of water resources and wildlife.
Agency Total				366,173	0	0	0	0.00	0	0.00			
11	ODFW	Eliminate Fish & Wildlife Manager 1 position	Fish Division	181,097			1	1.00	1	1.00	PS	Yes	Reduction eliminates a Fish & Wildlife Manager 1 position assigned to the Sandy Hatchery facility.
12	ODFW	Eliminate S&S for Wildlife Manager 1 position	Fish Division	18,065							S&S	Yes	Reduces Services and Supplies associated with eliminated Hatcher manager position.
13	ODFW	Professional Services	Wildlife Division	13,473							S&S	Yes	Terminates a personal services contact for publicizing the hunter access program. Implementation of the Department's reduction plan will require a transfer of \$13, 473 General Fund from the Wildlife Division (Section 1 (2), Chapter 573, Oregon Laws 2011) to the Fish Division (Section 1 (1), Chapter 573, Oregon Laws 2011) where all the \$253,504 targeted reduction was taken at the close of the February 2012 session.

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**Summary of Emergency Board Action
September 2012**

Emergency Board Action and Reports

The Legislative Emergency Board met on September 14, 2012 and considered an agenda of 47 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; the Board approved one of the requests, an allocation of \$50,000 for the Department of Agriculture to be used in combination with other funding to help those affected by fires in southeastern Oregon. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$6.1 million, of which \$4.6 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$25.6 million and the remaining balance of all special purpose appropriations is \$68.8 million.

Agency Administration

The agenda included 16 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$28.6 million Other Funds (including \$20 million for the Department of Forestry's fire program) and \$3.8 million Federal Funds (including \$1.8 million for Oregon Watershed Enhancement Board restoration grants). Also included was a small increase in Lottery Funds expenditure limitation (\$27,862) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 6 limited duration positions, with an overall increase of 2.04 FTE.

The agenda also included 8 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these reports was a report from the Department of Forestry on the 2012 fire season. The Emergency Board also heard 22 requests for the submission of federal grant applications, 15 of which were in a consent agenda item (Departments of Education, Justice, Human Services, Housing and Community Services, Parks and Recreation, Energy, Agriculture, Forestry, and Transportation and the Oregon Health Authority). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the September 2012 meeting:

Education

- Increased the Other Funds expenditure limitation of the Oregon Student Access Commission by \$201,660, and authorized the establishment of one limited duration position (0.33 FTE) to address workload and information system needs of the Office of Degree Authorization, with the understanding that \$100,000 of the amount will be unscheduled until a business case and project plan is approved.
- Approved, retroactively, a request by the Department of Education to apply for a federal grant in the amount of \$7 million over four years to enhance the current English Language Proficiency Assessment.
- Approved, retroactively, a request by the Department of Forestry to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$28.6 million Other Funds (including \$20 million for the Department of Forestry's fire program) and \$3.8 million Federal Funds (including \$1.8 million for Oregon Watershed Enhancement Board restoration grants). Also included was a small increase in Lottery Funds expenditure limitation (\$27,862) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 6 limited duration positions, with an overall increase of 2.04 FTE.
- The agenda also included 8 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these reports was a report from the Department of Forestry on the 2012 fire season. The Emergency Board also heard 22 requests for the submission of federal grant applications, 15 of which were in a consent agenda item (Departments of Education, Justice, Human Services, Housing and Community Services, Parks and Recreation, Energy, Agriculture, Forestry, and Transportation and the Oregon Health Authority). Two of the grant application requests included approvals of associated expenditure limitation increases.

Department of Forestry

- Approved, retroactively, a request by the Department of Forestry to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$28.6 million Other Funds (including \$20 million for the Department of Forestry's fire program) and \$3.8 million Federal Funds (including \$1.8 million for Oregon Watershed Enhancement Board restoration grants). Also included was a small increase in Lottery Funds expenditure limitation (\$27,862) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 6 limited duration positions, with an overall increase of 2.04 FTE.

Human Services

- Approved, retroactively, a request by the Department of Human Services to apply for a

- federal grant in the amount of \$2.3 million over three years to help improve the state's Aging and Disability Resource Center program.
- Approved, retroactively, a request by the Department of Human Services to apply for a federal grant in the amount of up to \$1.5 million over three years to help children in the child welfare system effectively connect or reconnect with family members.
- Approved a request by the Department of Human Services to apply for a federal grant to support programs to prevent elder abuse.
- Approved, retroactively, requests by the Oregon Health Authority to apply for federal grants to increase participation in the "Living Well" programs, to enhance protocols for improving public health response to outbreaks of foodborne illness, to improve the delivery of immunization services, to enhance the software used to collect

Emergency Board Action and Reports

- restaurant inspection information, to improve interoperability and integration across health, public health, and human services information systems, and to develop capacity for standardized collection, reporting, and analysis of data on the quality of health care provided to adults covered by Medicaid
- Approved a request by the Oregon Health Authority to apply for a federal grant in the amount of up to \$60 million over 3.5 years to test new health care payment and service delivery models in the context of larger health system transformation.

Public Safety and Judicial Branch

- Allocated \$2,000,000 to the Public Defense Services Commission from a special purpose appropriation made to the Emergency Board for trial level public defense.
- Increased the Federal Funds expenditure limitation of the Judicial Department by \$452,400 for the Oregon Juvenile Court Improvement Program.
- Deferred a request by the Military Department for an allocation of \$1.1 million from the Emergency Fund for various agencies conducting coastal debris cleanup resulting from the Japanese tsunami event, but directed the Department of Administrative Services to begin coordinating the financial aspects of this activity and report back to the Emergency Board in December 2012 on updated cost figures and estimates of future need for each of the participating agencies.

Agency Administration

- Increased the Other Funds expenditure limitation of the Military Department by \$109,087, and authorized the establishment of two limited duration positions (0.58 FTE) for outreach and recruitment activities related to a Veterans in Transit training program, with the understanding that the Department of Administrative Services will unschedule the increase until grant funds have been awarded.
- Acknowledged receipt of a report by the Military Department on its long-range strategic plan.
- Approved, retroactively, a request by the Military Department to apply for a federal grant in the amount of \$250,000 for the purpose of biomass utilization.

Department of Forestry

- Increased the Other Funds expenditure limitation by \$40,000 and the Federal Funds expenditure limitation by \$120,000 of the Military Department for a grant of up to \$160,000 to the City of Salem to fund the installation of a flood warning system on the Mill Creek tributary in southern Marion County, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation increases

- until the Military Department receives grant approval from the Federal Emergency Management Agency.
- Approved a request by the Department of Justice to apply for a federal grant for a pilot project to establish parenting time orders concurrently with initial child support orders.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of Forestry by \$20,000,000 for expenses incurred in the 2011-13 fire seasons, with the understanding that the Department of Administrative Services will unschedule the increase until the expenditure limitation is needed.
- Acknowledged receipt of a report by the Department of Forestry on the 2012 fire season and General Fund reductions and directed the agency to complete a specific plan to meet the remaining \$152,318 General Fund reduction in the Fire Protection program such that there is no adverse effect on fire prevention and report on the plan at the December 2012 meeting of the Emergency Board.

Legislatively Adopted

- Increased the Federal Funds expenditure limitation of the Department of Land Conservation and Development by \$100,000 for the receipt of a grant to help communities deal with threats posed by coastal hazards and climate risks.
- Increased the Other Funds and Federal Funds expenditure limitations for Department of Agriculture programs, including the transfers of unneeded expenditure limitations between the programs, and authorized the establishment of 3 limited duration positions (1.13 FTE) for the federal Manufactured Food Regulatory Program; the net result of the action was an Other Funds expenditure limitation increase of \$941,000 and no change in the Federal Funds expenditure limitation.

X Governor's Balanced

- Allocated \$50,000 from the Emergency Fund to the Department of Agriculture, with the understanding that an equal amount will be committed from the Governor's Strategic Reserve Fund, and increased the Federal Funds expenditure limitation of the Department of Agriculture by \$100,000, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation increase until the funds are received, and directed the Department of Agriculture to report to the Emergency Board in December 2012 on the efforts to provide financial assistance to those affected by rangeland fires in southeastern Oregon.
- Increased the Federal Funds expenditure

Agency Request

Emergency Fund Balance Summary			
	Agency Requests	Full Board Action	
General Purpose Emergency Fund			
Appropriation (after 2012 Session adjustments)	27,218,734	27,218,734	
Allocations to date	(1,613,497)	(1,613,497)	
Reservations			
Unallocated/Unreserved Balance	25,605,237	25,605,237	
# September 2012 Requests - General Purpose			
17 Oregon Military Department, et. al. - Coastal Tsunami Debris Cleanup	(1,090,718)		
29 Department of Agriculture - Financial Assistance on Southeastern Oregon Rangeland Fires	(50,000)	(50,000)	
Total Requests - General Purpose	(1,140,718)	(50,000)	
General Purpose Unallocated/Unreserved Balance after 9/12 (if requests approved)	24,464,519	25,555,237	
Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)	82,145,415	82,145,415	
Allocations/Transfers to Date	(8,716,230)	(8,716,230)	
Unallocated Balance	73,429,185	73,429,185	
# September 2012 Requests - Special Purpose Appropriations - Agency Specific			
2 Public Defense Services Commission - Trial Level Public Defense Costs	(3,500,000)	(2,000,000)	
49 Department of Revenue - Elderly Rental Assistance Programs	(2,600,000)	(2,600,000)	
Total Requests - Special Purpose - Agency Specific	(6,100,000)	(4,600,000)	
Special Purpose - Agency Specific - Unallocated Balance after 9/12 (if requests approved)	67,329,185	68,829,185	

Additional detail and complete minutes of Emergency Board meetings are available on the Legislative Fiscal Office website: www.leg.state.or.us/comm/lfo/home.htm

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Summary of Emergency Board Action December 2012

Emergency Board Action and Reports

The Legislative Emergency Board met on December 12, 2012 and considered an agenda of 33 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; neither of which were approved, although the Emergency Board did allocate Emergency Fund dollars to the Bureau of Labor and Industries for the rehiring of two Wage and Hour Division positions. There were also three agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$43.9 million, all of which was allocated. Additional details on these allocations are described below. In addition, the Emergency Board transferred the remaining balances from special purpose appropriations to the general purpose legal citation. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$50.4 million with a zero balance in special purpose appropriations.

The agenda included 18 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$413.5 million Other Funds (including \$330.8 million for the Oregon Health Authority's rebalance) and \$234.2 million Federal Funds (including \$129 million for the Oregon Health Authority rebalance and \$86.7 million for the Department of Human Services rebalance). The Emergency Board also authorized the establishment of 80 limited duration positions, with an overall increase of 20.17 FTE.

The agenda included 8 agency reports, which the Emergency Board acknowledged receiving. The most significant of these was a report from the Department of Administrative Services on the redirection of \$6.8 million of assessment revenues. The Emergency Board also heard eight requests for the submission of federal grant applications, four of which were in a consent agenda item (Departments of Housing and Community Services, Parks and Recreation, and Transportation). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the December 2012 meeting:

Education

- Approved, retroactively, a request by the Governor's Office to apply for a federal Race-to-the-Top grant in the amount of \$20.5 million; increased the Federal Funds expenditure limitation for the Early Learning Council by \$1,223,658; increased the Other Funds expenditure limitation for the Employment Department by \$1,658,526; and authorized the establishment of five limited duration positions (0.65 FTE) for early learning activities, with the understanding that the expenditure limitation increases will be unscheduled until the grant funds are received.
- Increased the Other Funds expenditure limitation of the Governor's Office by \$825,616 for Early Learning Council expenditures.

Human Services

- Approved a rebalance of the Oregon Health Authority's current biennium budget by

approving the transfer of General Fund appropriations, increasing the Other Funds expenditure limitation by \$330,849,514, increasing the Federal Funds expenditure limitation by \$128,951,616, authorizing the establishment of 72 limited duration positions (18.77 FTE), and increasing the Other Funds nonlimited expenditure authority by \$21,320,100, with the understanding that the Department of Administrative Services will unschedule a total of \$5,237,309 General Fund, \$1,444,016 Other Funds, and \$10,000,000 Federal Funds expenditure limitation.

- Approved a rebalance of the Department of Human Services' current biennium budget by allocating \$40,097,207 General Fund from the special purpose appropriation made to the Emergency Board for human services caseloads and other specified costs, approving the transfers of General Fund appropriations, increasing the

Agency Administration

Department of Forestry

Emergency Board Action and Reports

- Other Funds expenditure limitation by \$61,532,972, and increasing the Federal Funds expenditure limitation by \$86,709,356, with the understanding that the Department of Administrative Services will unschedule \$60 million Other Funds expenditure limitation and \$101,918 General Fund.
- Acknowledged receipt of a report by the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.

Public Safety and Judicial Branch

- Allocated \$1,102,857 to the Department of Justice from a special purpose appropriation made to the Emergency Board for the on-going costs of the defense of the revenue stream from the Master Settlement Agreement with tobacco companies.
- Approved, retroactively, requests by the Department of Corrections to apply for a federal grant in the amount of \$191,768 from the U.S. Department of Justice for the Circles of Support and Accountability Training and Technical Assistance Project and in the amount of \$291,797 from the U.S. Department of Justice to provide advanced-level skills training for probation officers.

Agency Administration

- Acknowledged receipt of a report by the Department of Corrections and the Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with instructions to the agencies to report again to the Joint Committee on Ways and Means during the 2013 session.
- Increased the Other Funds expenditure limitation of the Military Department, Community Support program, by \$133,355 for 2012 fire season activities.
- Increased the Other Funds expenditure limitation of the Military Department's Community Support program by \$300,000 and the Federal Funds expenditure limitation for the Oregon Youth Challenge program by \$650,000.
- Approved a request by the Department of Public Safety Standards and Training to apply for a federal grant from the White House Office of National Drug Control Policy in the amount of \$100,000 for training to support Oregon's drug enforcement and investigators and professionals, and increased the Federal Funds expenditure of the agency by \$50,000.
- Increased the Other Funds expenditure limitation of the Judicial Department by \$580,000 for specialty court operations, by \$380,000 for general operations, and by \$110,000 to address deferred maintenance issues with the Supreme Court Building.

Natural Resources

- Acknowledged receipt of a report by the Department of Forestry on the 2012 fire season, allocated \$2,660,983 from a special purpose appropriation made to the Emergency Board for fire protection expenses, and deferred a request for an allocation of \$22,093 General Fund from the Emergency Fund to the 2013 session when an agency rebalance can occur.
- Increased the Federal Funds expenditure limitation for the Department of Fish and Wildlife's Wildlife Division by \$1,219,834, increased the Federal Funds expenditure limitation for the Fish Division by \$1,555,846, and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions in the Fish Division.
- Deferred a request by the Department of Agriculture for an allocation of \$446,040 from the Emergency Fund to pay for research on the co-existence between canola, other brassicas crops, and Willamette Valley specialty seed crops to the 2013 session.
- Increased the Federal Funds expenditure limitation of the Department of Agriculture by \$101,200 to perform work on a federal grant related to increasing exports of blueberries to South Korea.
- Acknowledged receipt of a report by the Department of Agriculture on the use of \$50,000 of emergency funds approved at the September meeting of the Emergency Board to help those affected by rangeland fires in SE Oregon, with direction to the agency to report to the Joint Committee on Ways and Means during the 2013 session.
- Increased the Federal Funds expenditure limitation of the Department of Environmental Quality for the Air Quality program area by \$900,000 and transferred \$300,000 of Federal Funds expenditure limitation from the Cross Program area to the Air Quality program area.
- Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the North American Wetlands Conservation Act in the amount of \$60,000 to enhance the Sullivan Gulch Channel.

Economic and Community Development

- Approved a request by the Department of Housing and Community Services to apply for a federal grant to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family

		Emergency Fund Balance Summary	
	Agency Requests	Full Board Action	
General Purpose Emergency Fund			
Appropriation (after 2012 Session adjustments)	27,218,734	27,218,734	
Allocations to date	(1,663,497)	(1,663,497)	
Unallocated/Unreserved Balance	25,555,237	25,555,237	
# December 2012 Requests - General Purpose			
16 Department of Forestry - Fire severity costs in addition to special purpose appropriation request	(22,093)		
18 Department of Agriculture - Canola research	(446,040)		(76,069)
33 Bureau of Labor and Industries - Position restoration	-		
39 Legislative Fiscal Office - Transfer of unused special purpose appropriation amounts to Emergency Fund	24,968,138		24,968,138
Total Requests - General Purpose	24,500,005		24,892,069
General Purpose Unallocated/Unreserved Balance after 12/2012			
Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)	82,145,415		82,145,415
Allocations/Transfers to Date	(13,316,230)		(13,316,230)
Unallocated Balance	68,829,185		68,829,185
# December 2012 Requests - Special Purpose Appropriations - Agency Specific			
6 Department of Human Services - 2012 budget rebalance	(40,097,207)		(40,097,207)
10 Department of Justice - Defense of the Tobacco Master Settlement Agreement	(1,102,857)		(1,102,857)
16 Department of Forestry - Fire severity costs for the 2012 fire season and 2013 insurance premium	(2,660,983)		(2,660,983)
39 Legislative Fiscal Office - Transfer of unused special purpose appropriation amounts to Emergency Fund	(24,968,138)		(24,968,138)
Total Requests - Special Purpose - Agency Specific	(68,829,185)		(68,829,185)
Special Purpose - Agency Specific - Unallocated Balance after 12/2012		0	0

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Additional detail of Emergency Board meetings are available on the
Legislative Fiscal Office website: www.leg.state.or.us/comm/lfo/home.htm

Budget Narrative

Department of Forestry

Agency Summary

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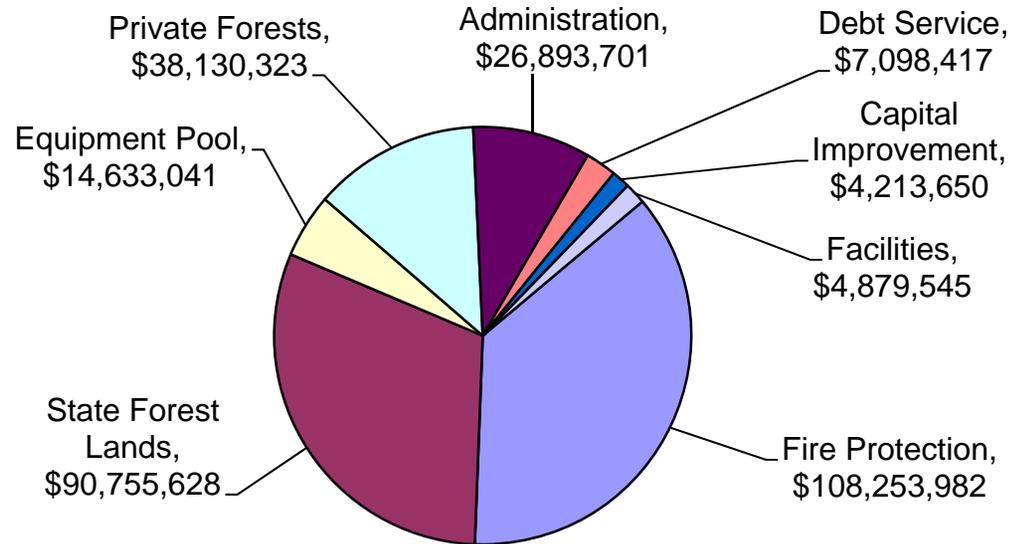
2011-2013 Biennial Budget Summary – Charts

Chart-1 – Legislatively Approved Budget by Program Area

The Legislatively Adopted Budget and the changes made during the biennium make up the Legislatively Approved Budget. Chart-1 shows the Legislatively Approved Budget by program area and percentage of the total budget.

This Legislatively Approved Budget includes 1,181 positions (852.19 FTE).

2011-13 LEGISLATIVELY APPROVED BUDGET BY PROGRAM AREA (Total \$294,858,287)



Agency Request

Governor's Balanced

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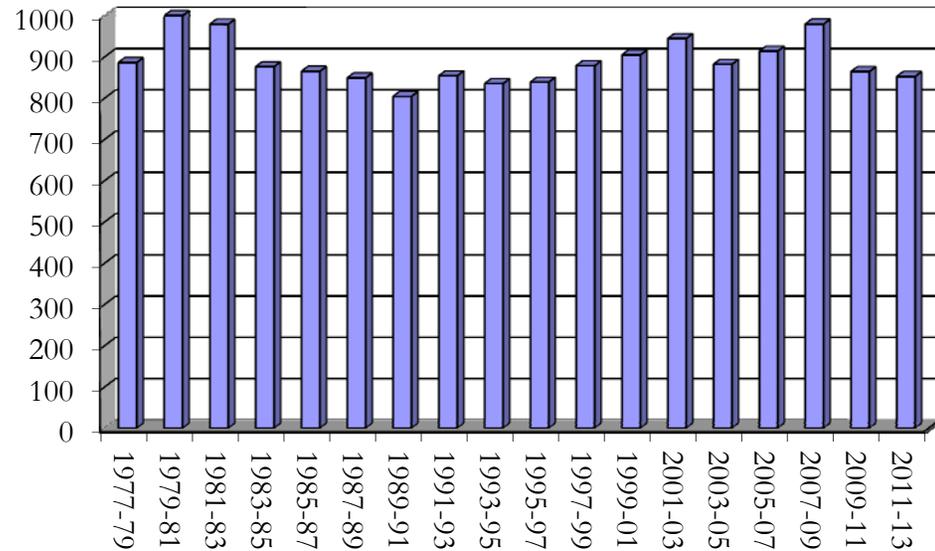
2011-2013 Biennial Budget Summary - Charts (Cont.)

Chart-2 – Historical Full Time Equivalents

Chart-2 shows historical full-time equivalents (FTE) for the Department over the last seventeen biennia and the Legislatively Approved Budget for 2011-13. The 2011-13 FTE count is 852.19. The biennium with the highest FTE count was 1979-81 with over +1,001 FTE as positions were added in all the major operating programs (Fire, State Forests and Private Forests). The lowest biennium was 1989-91 with 803.85 FTE.

FTE have been relatively constant over the last seventeen biennia even though responsibilities of the Board and Department of Forestry have increased significantly. These expansions include workload associated with administration of the Oregon Forest Practices Act, the Oregon Plan for Salmon and Watersheds, the National Fire Plan and the Healthy Forests Restoration Act. Additional workload also has arisen from decentralization of administrative services and risk management from the state level, and increased complexity of federal legal and regulatory requirements.

**FULL TIME EQUIVALENTS (FTE)
1977-2011 LEGISLATIVELY APPROVED FTE
AND 2011-13 LEGISLATIVELY APPROVED
FTE OF 852.19**



Agency Request

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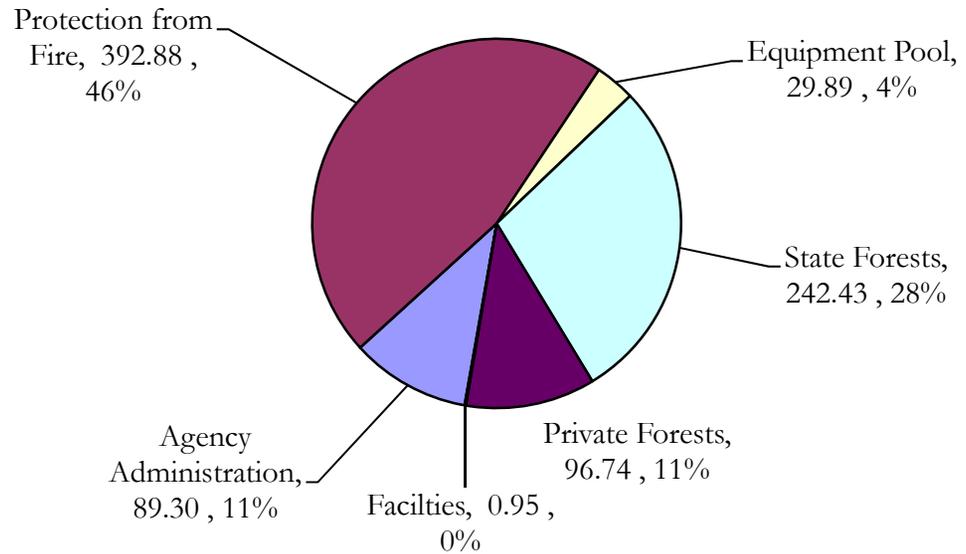
2011-2013 Biennial Budget Summary - Charts (Cont.)

Chart-3 Legislatively Approved FTE by Program Area

Chart-3 graphically shows the Department's 2011-13 Legislatively Approved full-time equivalents (FTE) by program area.

The majority of the 852.19 FTE fall to the Protection from Fire and the State Forests Program areas.

2011-13 LEGISLATIVELY APPROVED BUDGET FULL-TIME EQUIVALENTS BY PROGRAM (Total FTE 852.19)



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Budget Summary
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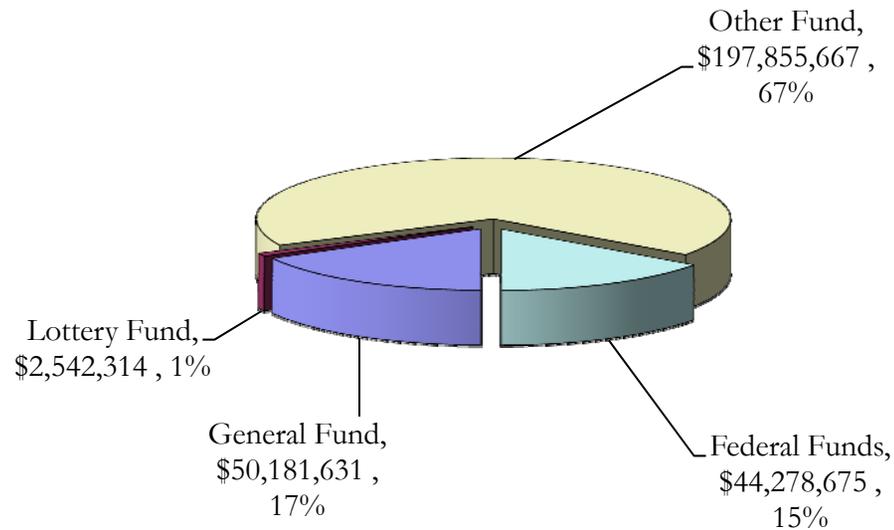
2011-2013 Biennial Budget Summary - Charts (Cont.)

Chart-4 – Legislatively Approved Budget by Fund Type

Chart-4 shows the Department's 2011-13 Legislatively Approved Budget by Fund Type.

67% of the Department's budget is Other Funds, 17% is General Fund, and less than 1% is Lottery Funds. Federal Grants make up 15% of the 2011-13 budget.

2011-13 LEGISLATIVELY APPROVED BUDGET by Fund Type (Total \$284,858,287)



Agency Request

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Department of Forestry

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Budget Summary
Graphics

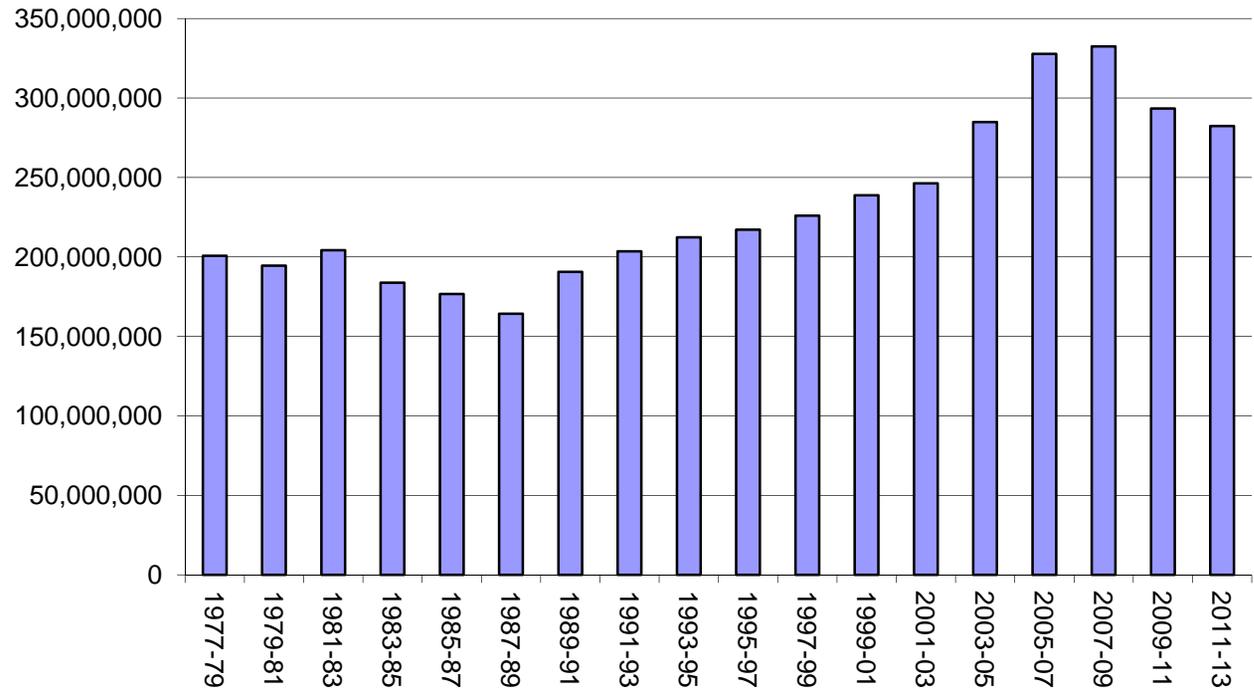
Chart-5 – Historical Legislatively Adopted Budgets

Chart-5 compares the 2011-13 Legislatively Adopted Budget to prior Legislatively Adopted biennial budgets, adjusted for inflation using the most current Consumer Price Index (CPI). For comparative purposes Capital Construction and Debt Service expenditures from the 1997-99 through 2009-11 biennia have also been removed.

Since the 1975-77 biennium, or over the course of the last seventeen biennia, the Department's inflation adjusted budget has increased on average 3.57%. The largest increase was the 1977-79 biennium for 23.31% when capacity was added for State Forests and Private Forests. Alternatively the 1983-85 biennium represented the most significant decrease of -11.65% over the prior biennium due to the Oregon recession.

The growth in the 2003-05 biennium is attributable to a \$15.30 million increase in Federal Funds. These funds were primarily in the form of National Fire Plan dollars for the Protection from Fire Program.

HISTORIC LEGISLATIVELY ADOPTED BUDGETS - INFLATION ADJUSTED
AND 2011-13 LEGISLATIVELY APPROVED BUDGET OF \$282,394,377
(not including Debt Service)
(in year 2011 dollars)



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Department of Forestry

Agency Summary Narrative

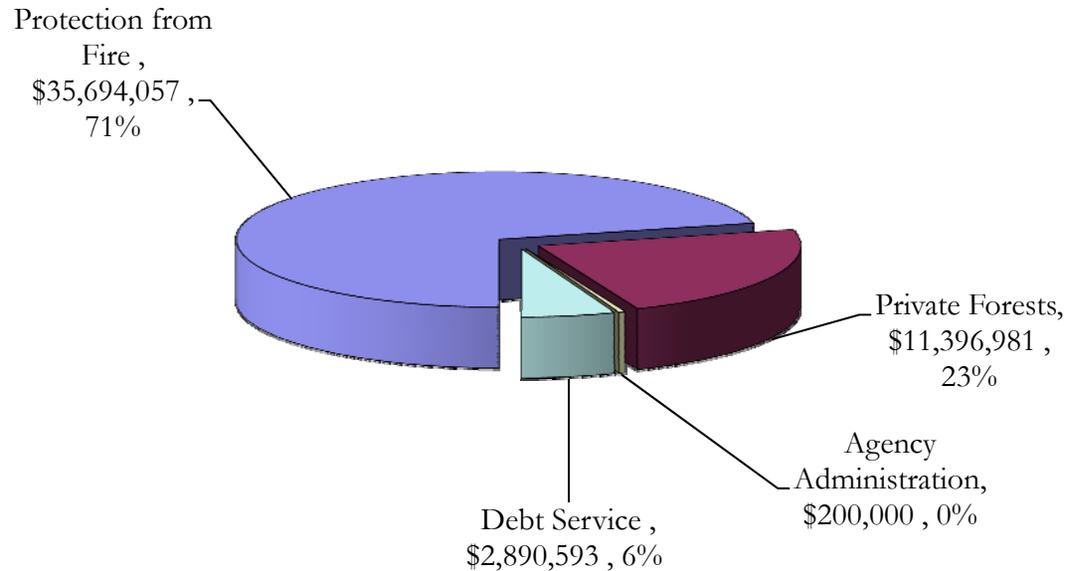
Budget Summary
Graphics

Chart-6 – Legislatively Approved Budget, General Fund by Program

For 2011-13, the Department's Fire Protection and Private Forests programs are supported with general fund, as is Debt Service and a small portion of Agency Administration. General Fund in these programs leverages both Other and Federal Funds dollars. In the case of the Fire Protection and Private Forests programs, the Other Fund linkages are statutorily established in the form of forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Over 71% or \$35.7 million of the Department's General Fund is concentrated in the Fire Protection Program.

2011-13 LEGISLATIVELY APPROVED BUDGET General Fund by Program (Total \$50,181,631)



Agency Request

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Department of Forestry

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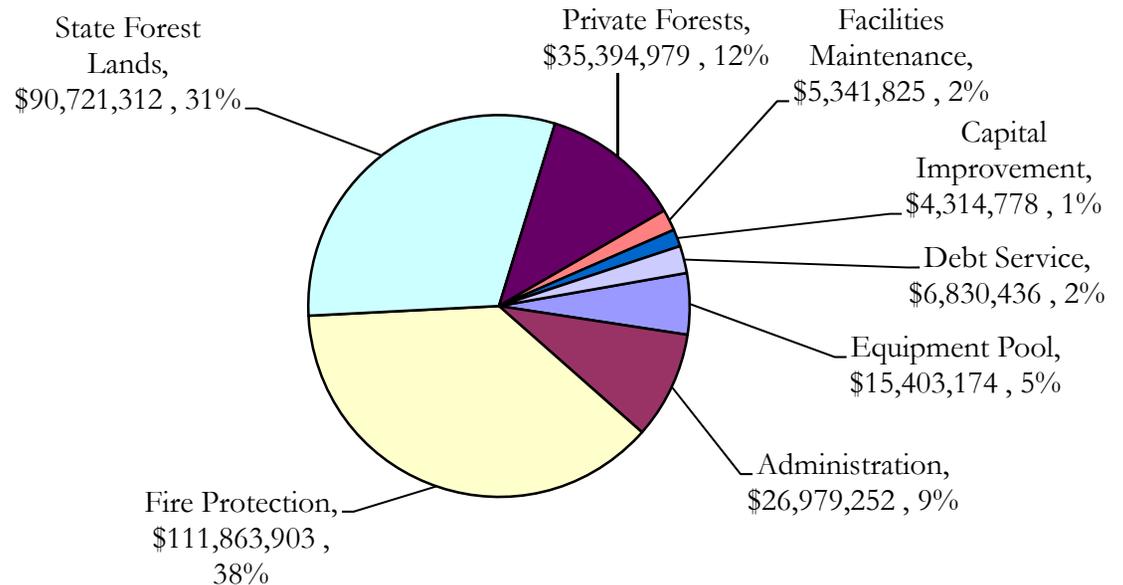
Chart-7 – Current Service Level Budget by Program

The 2013-15 Current Service Level (CSL) is the estimated cost of continuing current programs into the next biennium, as required by law. The Department's CSL is calculated based on specific budget instructions provided by the Department of Administrative Services. The CSL totals approximately \$296.85 million which is a \$20 million or a 6.3% percent increase from the 2011-13 Legislatively Adopted Budget.

The number of departmental positions for the CSL decreased by 2 for a total count of 1,179 positions (859.59 FTE). This decrease is due to technical re-alignment and position consolidation.

Chart-7 shows the CSL by program area and percentage of the total budget.

2013-15 CURRENT SERVICE LEVEL MAJOR EXPENDITURE CATEGORIES (Total \$296,849,659)



Agency Request

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Department of Forestry

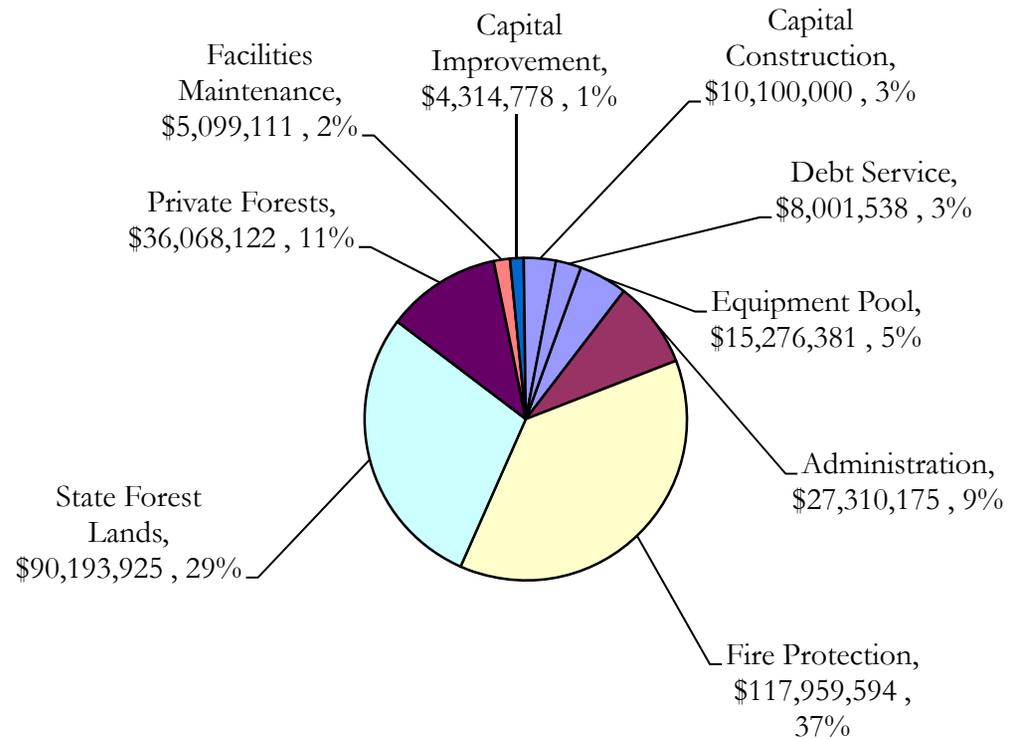
Agency Summary Narrative

Budget Summary
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Chart-8 – Agency Request Budget by Program

The sum of an agency's Current Service Level and policy packages comprise the Governor's Balanced Budget (GBB). The Department is proposing a GBB of \$314.3 million, for a total increase of \$21.9 million, or 7.5%, above the current biennium's Legislatively Adopted Budget. The number of Department positions increases by 22 positions or 1.9% for a total count of 1,201 positions (873.48 FTE).

2013-15 GOVERNOR'S BALANCED BUDGET BY PROGRAM AREA (Total \$314,323,624)



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Department of Forestry

Agency Summary Narrative

Mission Statement and Statutory Authority

The Oregon Department of Forestry (ODF) is a multi-program, multi-funded public agency chartered and structured to administer the forest laws and policies of the State of Oregon, within the framework of sustainable forests, for the benefit of all Oregonians.

Mission Statement:

ODF strives to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

The Department's top-priority is providing fire protection on 16 million acres – just over half of Oregon's forestland base and a \$60 billion asset. This public-private partnership, part of a complete, coordinated system that also involves landowners, forest protective associations and other public agencies, seeks to protect public safety and to minimize cost and natural resource damage associated with wildfire.

The Department also manages 800,000 acres of state-owned forests for multiple benefits, enforces the Forest Practices Act – a cornerstone of environmental protection in Oregon – and provides guidance and expertise to keep working forestlands in forest use, so that their benefits can continue to accrue to all Oregonians.

The agency also provides urban forestry assistance to help communities manage the many benefits of urban forests, and maintains a policy and planning program that helps provide strategic direction for the Board and Department, supports the Governor's Office, and develops forest information for use by policy makers, the general public and others.

The Department maintains a set of administrative functions to support its principle businesses.

The agency's work fits within the *Forestry Program for Oregon*, a strategic framework adopted and periodically updated by the Oregon Board of Forestry. This framework rests on a set of goals (please see the Environmental Factors section, below), as well as a series of vision and value statements.

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Department of Forestry

Agency Summary Narrative

Mission Statement and Statutory Authority

Vision:

To achieve a sustainable, productive forest landbase, the Board envisions that Oregon will have...

1. Healthy forests providing an integrated, sustainable flow of environmental, economic, and social outputs and benefits.
2. Public and private landowners willingly making investments to create and maintain healthy forests.
3. Statewide forest resource policies that are coordinated among natural resource agencies.
4. The Board of Forestry recognized as an impartial deliberative body operating openly and in the public interest to achieve the Board's mission.
5. Citizens who understand, accept, and support sustainable forestry and who make informed decisions that contribute to achievement of the vision of the *Forestry Program for Oregon*.
6. Adequate funding for the Department of Forestry to efficiently and effectively accomplish the mission and strategies of the Board of Forestry, and department personnel policies that encourage and recognize employees, allowing them to meet their full potential in providing excellent public service.

Value Statements:

The Board has also declared these values, to help define its work and that of ODF:

1. A global context. Oregon's forests are important to the global environment, economy, and society, and that forest landowners, managers, government agencies, interest groups, and all other Oregonians should consider the impact of their decisions at local, state, national, and international levels.
2. The dynamic nature of Oregon's forests. Oregon's forests are diverse, dynamic, and resilient ecosystems at a landscape scale. A broad range of forest conditions exists naturally, and various forest values, in proper proportion, are mutually compatible over time.
3. The intrinsic value of Oregon forest resources. While Oregon's native forest plants, animals, and ecosystems provide economic, scientific, cultural, recreational, and aesthetic values, their existence alone warrants their stewardship and enhancement.
4. Active management. Oregon's forests should be actively managed to maintain forest health, to conserve native plant and animal species, and to produce the products and benefits people value. In this context, we define "active management" as the application of practices through planning and design, over time and across the landscape, to achieve site-specific forest resource goals. Active management uses an integrated, science-based approach that promotes the compatibility of most forest uses and resources over time and across the landscape.

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Department of Forestry

Agency Summary Narrative

Mission Statement and Statutory Authority

Value Statements: (Cont.)

The Board of Forestry values: (Cont.)

5. Meeting current and future needs. Forest resources should be used, developed, and protected at a rate and in a manner that enables people to meet their current environmental, economic, and social needs, and also provides that future generations can meet their own needs.
6. Landowners and the public sharing responsibility for sustainable forests. Forest sustainability depends on the contributions of both landowners and the public. We support the private landowner's right to practice forest management in a manner that meets or exceeds Oregon's Forest Practices Act. The public must also play an active role by supporting incentives and other non-regulatory methods that encourage continued investment in Oregon's forests to maintain and increase the public values provided by private forests.
7. Forests that contribute to quality of life. Oregon's forests and the state's rural and urban populations are interdependent. Oregon's forests play a significant role in providing all Oregonians a high quality of life, including products, jobs, water and other ecosystem services, recreation, tax revenues for community well-being, and a quality environment.
8. Healthy rural Oregon. A healthy rural Oregon that relies on working landscapes is vital to the quality of life enjoyed by all Oregonians. Forests contribute to this healthy rural economy through generating traditional forest sector jobs and tax revenue and also through a healthy environment that supports associated trades such as salmon fisheries and forest recreation.
9. Different landowners playing different roles. Different land ownerships play different roles in achieving the full suite of environmental, economic, and social needs met by the forested landscape. Private forest landowners play unique and valuable roles in Oregon's forest landscape, and their continued vitality must be assured in the face of threats by development, inequitable regulation, reduced technical and financial assistance, and economic challenges.
10. Informed public participation. We value broad-based, informed public participation and consensus-based decision-making whenever possible.
11. Continuous learning. Forest management policies and programs should be evaluated and appropriately adjusted based upon ongoing monitoring, assessment, and research.

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Department of Forestry

Agency Summary Narrative

Mission Statement and Statutory Authority

Statutory Authority:

The chief executive of the Department of Forestry is the State Forester, acting under the direction of the Board of Forestry. The Board is composed of seven members appointed by the Governor and confirmed by the Senate as provided in ORS 171.562 and 171.565. Appointments made by the Governor shall include at least one member from each of the forest regions established under ORS 527.640. No more than three members of the Board may derive any significant portion of their income directly from persons or organizations that are subject to regulation under ORS 527.610 to 527.730 and 527.990(1). The term of office is four years, and no member of the Board can serve more than two consecutive full terms. The Board is charged by ORS 526.016 to "supervise all matters of forest policy and management under the jurisdiction of this state....".

The law provides that the Board appoint a State Forester, who is authorized to appoint other employees. The State Forester and employees form the Oregon Department of Forestry (ODF). The Department and Board of Forestry authorities are contained in several chapters of the Oregon Revised Statutes, including:

- a. ORS 321 - Timber Taxes
- b. ORS 477 - Fire Protection of Forests and Vegetation
- c. ORS 526 - Forestry Administration; Service Forestry
- d. ORS 527 - Insect and Disease Control; Forest Practices
- e. ORS 530 - Acquisition and Development of State Forests
- f. ORS 532 - Branding of Forest Products and Booming Equipment

The Department's administrative rules are contained in Chapter 629 of the Oregon Administrative Rules.

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Agency Strategic Plans

Long-Term Plan:

The Department develops plans to carry out statutory mandates, and to support the *Forestry Program for Oregon*.

The Department's strategic planning process is directly related to statutory direction and the state's biennial budget process. The Department's effort includes an internal and external review of strategic environmental factors and issues, with adjustments as needed, in part to coincide with the biennial budget cycle. This process culminates in an agency strategic planning document, which is published for internal agency planning use, as well as external communications and information sharing with stakeholders. The planning effort also includes development of strategies and actions at the program level.

At the highest level, the Department shares the fundamental goals of the *Forestry Program for Oregon*, listed below (please see Environmental Factors section).

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Program Descriptions

Fire Protection:

The purpose of the Fire Protection Program is to provide fire protection on 16 million acres of Oregon forestlands through a complete and coordinated system with federal wildland fire agencies, forest landowners, operators and contractors, local structural fire agencies, and nearby states and provinces. Of the total acreage, about 12 million is privately owned; about 1.16 million is state and local government owned; and 2.5 million consists of U.S. Bureau of Land Management Western Oregon lands and other federal acreage. The goal of the program is to create and use environmentally sound and economically efficient strategies that minimize the total cost to protect Oregon's timber and other forest values from wildfire while also minimizing wildfire damage to protected resources.

The program's services include fire prevention, fire detection and suppression, fire equipment cache, communications, weather and smoke management services, mapping services, cooperative fire services, federal grants utilization, central and field program administration, and Emergency Fire Cost management. These services are delivered through three area offices and fourteen forest protection districts, of which three are locally managed by Forest Protective Associations. The program also provides management direction for prescribed fire use statewide to reduce forest fuels for fire prevention.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total General Fund	\$35,694,057	\$44,510,552	\$37,223,823	\$1,054,582	\$38,278,405	2.83%
Total Other Funds	\$54,546,161	\$65,230,102	\$58,857,643	\$5,141,316	\$63,998,959	8.74%
Total Federal Funds	\$18,013,764	\$15,803,775	\$15,782,437	(\$100,207)	\$15,682,230	-0.63%
Grand Total	\$108,253,982	\$125,544,429	\$111,863,903	\$6,095,691	\$117,959,594	5.45%
Positions	697	694	683	11	694	1.61%
FTE	392.88	395.82	391.52	4.30	395.82	1.10%

¹ Legislatively Approved Budget as of June 2012.

Agency Request

Governor's Balanced

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Department of Forestry

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Program Descriptions

Private Forests:

The Private Forests Program delivers a range of services to industrial, family-forest, state, local government and some federal landowners. The objective of these services is to maintain and enhance the economic, social and environmental benefits derived from Oregon's forests. This program maintains public confidence that Oregon's private forests are well-managed, allowing landowners, operators and foresters to invest in and manage a range of social, economic and environmental values.

Oregon's forests are a critical economic engine. Oregon's timber harvests average around 4 billion board feet per year. The forest products industry remains a major source of jobs (8-9 percent of total jobs) and contributes disproportionately to total payroll (12%). For every 1 million Board feet harvested, more than 6 jobs are directly supported with an additional 10 jobs coming from supplying mills and as workers and their families spend their incomes. Oregon's forests also make multiple social contributions. Private forestlands support and fund Oregon's complete and coordinated forest fire protection system. Taxes from timber harvest contribute to forestry research at the Oregon State University College of Forestry, the administration of the Oregon Forest Practices Act, and public and landowner education. The majority of Oregon's drinking water comes from Oregon's forests. Private lands provide a diversity of recreational opportunities and support many species of wildlife through a range of habitat conditions. Essential environmental values are also provided. Well-managed forests maintain resilient landscapes that provide salmon habitat, maintain air and water quality, reduce the risk of catastrophic wild fires, and reduce the impact of insect outbreaks.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total General Fund	\$11,396,981	\$15,308,689	\$14,069,580	\$172,596	\$14,242,176	1.23%
Total Other Funds	\$8,963,430	\$10,107,847	\$9,752,502	(\$101,015)	\$9,651,487	-1.04%
Total Federal Funds	\$17,769,912	\$11,969,452	\$11,572,897	\$601,562	\$12,174,459	5.20%
Grand Total	\$38,130,323	\$37,385,988	\$35,394,979	\$673,143	\$36,068,122	1.90%
Positions	96	116	108	6	114	5.56%
FTE	96.74	111.91	105.50	4.41	109.91	4.18%

¹ Legislatively Approved Budget as of June 2012.

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Governor's Balanced

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Department of Forestry

Agency Summary Narrative

Program Descriptions

State Forests:

The State Forests Program manages about 800,000 acres of Oregon forestland, about three percent of Oregon's forestland base. There are six state forests: the Tillamook, Clatsop, Santiam, Sun Pass, Gilchrist and Elliott State Forests, plus scattered smaller tracts. Eighty-five percent of the state forest acreage is owned by the Board of Forestry. The remaining lands, the Common School Lands, are managed by the Department under contract with the State Land Board.

The program includes three sub-programs: *Management of Board of Forestry Lands* – the purpose is to achieve healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic and environmental benefits to the people of Oregon. Board of Forestry Lands are actively managed in a sound environmental manner to provide for sustainable timber harvest and revenue to the state and local taxing districts. Sixty-three and three quarters percent of revenue derived from these lands is distributed to the counties, which in turn distribute the majority to local taxing districts, including K-12 schools. The remaining revenue pays for the management of the program; *Management of Common School Lands* – the purpose is to maximize income to the Common School Fund over the long term, consistent with the conservation of this resource under sound techniques of land management. Common School Forest land generates the greatest amount of long-term revenue for the Common School Fund; *Tree Improvement* – the purpose is to conserve the genetic quality of forests on state and private lands, and to increase the yield and quality of forest products by developing genetically improved seed sources for reforestation. Emphasis is placed on providing diverse and site-adapted sources of seeds at the J.E. Schroeder Seed Orchard.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total General Fund	\$0	\$1,400,193	\$0	\$0	\$0	0%
Total Other Funds	\$84,235,929	\$90,584,621	\$89,881,630	(\$527,387)	\$89,354,243	-1%
Total Federal Funds	\$6,519,699	\$839,682	\$839,682	\$0	\$839,682	0%
Grand Total	\$90,755,628	\$92,824,496	\$90,721,312	(\$527,387)	\$90,193,925	-1%
Positions	268	273	268	0	268	0%
FTE	242.43	246.99	241.99	0.00	241.99	0.00%

¹ Legislatively Approved Budget as of June 2012.

Agency Request

Governor's Balanced

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Department of Forestry

Agency Summary Narrative

Program Descriptions

Agency Administration Program:

The purpose of the Agency Administration Program is to: (1) Assess and report on the condition of Oregon's forest resources; (2) Assure increased understanding by Oregonians about the role of forests in the state through increased public communications activities; (3) Strive to preserve the forestland base of Oregon by promoting good land use planning at federal, state and local levels of government; (4) Arrange the Department's human, financial, technical, and operational resources to effectively and efficiently discharge the legal responsibilities of the State of Oregon, Board of Forestry, State Forester and the Agency; and (5) Provide sufficient levels of support to the Board of Forestry so that it can meet its statutory obligations, and the objectives set forth in the *Forestry Program for Oregon*.

The Agency Administration Program has three primary components: *Agency Leadership and Management*, which in concert with the Board of Forestry provides leadership and policy direction on all forestry matters in the state, and also includes quality assurance, legislative coordination and public affairs support; *Resource Policy*, which furnishes technical analysis and planning, as well as a wide variety of forestry information on forestry issues to other divisions of the Department and other state, federal and local agencies and the public; and *Administrative Services*, comprised of human resources, business services, and information technology.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total General Fund	\$200,000	\$240,000	\$0	\$400,000	\$400,000	100%
Total Other Funds	\$24,718,401	\$29,022,870	\$24,740,779	\$65,005	\$24,805,784	0.26%
Total Federal Funds	\$1,975,300	\$2,172,275	\$2,238,473	(\$134,082)	\$2,104,391	-5.99%
Grand Total	\$26,893,701	\$31,435,145	\$26,979,252	\$330,923	\$27,310,175	1.23%
Positions	90	96	90	6	96	6.67%
FTE	89.30	96.03	89.90	6.13	96.03	6.82%

¹ Legislatively Approved Budget as of June 2012.

___ Agency Request

X Governor's Balanced

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Program Descriptions

Equipment Pool Program:

The purpose of the Equipment Pool Program is to provide efficient and effective agency equipment via internal services, interagency cooperation, exploring cost savings and partnership opportunities. This purpose also includes implementation of a 10-year radio plan by upgrading and replacing existing equipment to narrow-band technology as required by federal law. The Equipment Pool Program consists of a Transportation Pool and a Radio Communications Pool.

The Transportation Pool includes Aviation and Motor Pool Units, which consist of approximately 540 pieces of equipment. The Motor Pool Unit also manages approximately 220 additional pieces of equipment that are directly owned by Department districts, forest protection associations, or the Federal government through the Federal Excess Property Program (FEPP). The equipment managed includes a limited number of passenger vehicles, two aircraft, pickup trucks, medium and large trucks, trailers and various pieces of heavy equipment.

The Radio Communications Pool supports and maintains approximately 3,600 pieces of major radio communications equipment. It provides equipment management support, engineering, networking and maintenance support to the Department of Forestry, forest protection associations, and the Oregon Departments of Fish and Wildlife and Parks and Recreation. The Pool also provides support on an on-call basis to other state agencies.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total Other Funds	\$14,633,041	\$15,428,925	\$15,403,174	(\$126,793)	\$15,276,381	-0.82%
Grand Total	\$14,633,041	\$15,428,925	\$15,403,174	(\$126,793)	\$15,276,381	-0.82%
Positions	29	29	29	0	29	0.00%
FTE	29.73	29.73	29.73	0	29.73	0.00%

¹ Legislatively Approved Budget as of June 2012.

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Program Descriptions

Facilities Maintenance and Management Program:

ORS 276.285 encourages state agencies that own property and operate facilities to manage and develop their properties in an effective and businesslike manner. In order to do this, agencies may establish a rental program for the purpose of recovering and paying for their costs. During the 1997 legislative session, the Department was granted authority to establish a separate dedicated Facilities Maintenance and Development Account (FAMADA) in the State Treasury Department. Much like the agency's Equipment Pool, this budget establishes this account as a separate budget program.

The Department of Forestry owns 390 structures situated throughout the state. Examples include mountain-top lookout facilities and radio communication sites, remote forest fire guard stations, offices at district, unit and central headquarters, shops and warehouses, seed and seedling processing facilities, automotive maintenance shops, and some fueling facilities. Many of the Department's buildings are old, having been constructed in the late 1930s, 1940s and 1950s. Because of their age and type of construction, most of the buildings need substantial improvements. In many cases, the buildings are in need of interior and exterior remodeling to meet safety requirements, Americans with Disabilities Act (ADA) requirements, modernization and efficiency requirements, and energy conservation. For the 2013-15 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize maintenance, capital improvements, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission essential projects.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total Other Funds	\$4,879,545	\$5,101,916	\$5,341,825	(\$242,714)	\$5,099,111	-4.54%
Grand Total	\$4,879,545	\$5,101,916	\$5,341,825	(\$242,714)	\$5,099,111	-4.54%
Positions	1	0	1	-1	0	-100%
FTE	0.95	0	0.95	-0.95	0	-100%

¹ Legislatively Approved Budget as of June 2012.

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Program Descriptions

Debt Service Program:

In some cases, where remodeling and capital improvements of a facility are not feasible or cost-effective, complete replacement of the building is studied and considered. When necessary and appropriate, Certificates of Participation are used for construction financing, and debt service is required. The Department currently has debt service for the Salem capital construction project which was completed in 2004, debt service for capital relocation projects in John Day and Sisters, as well as debt service for capital investment improvements in the agency's business systems.

Program	2011-13 Legislatively Approved Budget ¹	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total General Fund	\$2,890,593	\$3,257,605	\$2,760,225	\$149,171	\$2,909,396	5.40%
Total Lottery Fund	\$2,542,314	\$3,319,996	\$2,523,132	\$796,864	\$3,319,996	31.58%
Total Other Funds	\$1,665,510	\$2,022,801	\$1,547,079	\$225,067	\$1,772,146	14.55%
Grand Total	\$7,098,417	\$8,600,402	\$6,830,436	\$1,171,102	\$8,001,538	17.15%
Positions	0	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	0.00	

¹ Legislatively Approved Budget as of June 2012.

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Program Descriptions

Capital Improvement Program:

Because of their age and type of construction, most of the Department's buildings need substantial improvements, many of them capital in nature (i.e. beyond maintenance and repair). In many cases, the buildings are in need of interior and exterior remodeling to meet safety requirements, Americans with Disabilities Act (ADA) requirements, modernization and efficiency requirements, and energy conservation. For the 2013-15 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize capital improvements in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission essential projects.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total Other Funds	\$4,213,650	\$4,314,778	\$4,314,778		\$4,314,778	0.00%
Grand Total	\$4,213,650	\$4,314,778	\$4,314,778	\$0	\$4,314,778	0.00%
Positions	0	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	0.00	

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Program Descriptions

Capital Construction Program:

Where remodeling and capital improvements of aging facilities are not feasible or cost-effective, complete replacement of the building is studied and considered. As part of the facilities long-range planning process, the Department has identified the need for three capital construction projects beginning in the 2013-15 biennium, including acquiring additional acreage to complete the new Gilchrist State Forest and the construction of a new warehouse building to replace an aging, unsafe existing structure in the South Cascade District. The latter project will likely span the next two biennia. These projects are proposed to be financed with a combination of direct investment and Certificates of Participation.

Program	2011-13 Legislatively Approved Budget	2013-15 Agency Requested Budget	2013-15 GBB Current Service Level	2013-15 GBB Policy Packages	2013-15 Governor's Balanced Budget	% Change (Above/Below) CSL to GBB
Fund Type						
Total Other Funds	\$0	\$0	\$0	\$10,100,000	\$10,100,000	100%
Grand Total	\$0	\$0	\$0	\$10,100,000	\$10,100,000	100%
Positions	0	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	0.00	

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Environmental Factors

Environmental Factors:

The Board of Forestry's 2011 *Forestry Program for Oregon* provides extensive background information on significant environmental factors that are shaping forestry into the future. The document also sets out seven goals, which are discussed below, in terms of trends and assumptions. The Department periodically reviews the trends and assumptions to look for changes and identify any emerging issues. The following discussion updates the trends and assumptions as we approach the 2013-15 biennium.

Definitions:

- Trends: Facts that form a pattern requiring a review of our current direction (hindsight).
- Assumptions: Future conditions we believe will occur as we implement a plan (foresight).

Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic, and social policies.

Trends

1. With nearly 60 percent of Oregon's forestlands in federal ownership, third-party federal lawsuits and court decisions are limiting management of federal forestlands in Oregon, which in turn is impacting forest policies and options on all ownerships.
2. Federal programs affecting non-federal forests are shifting from traditional incentive programs to regulatory programs, except for targeted incentives such as those for riparian management.
3. All levels of government are experiencing downsizing and significant changes in personnel and leadership through political processes and /or retirements.
4. Natural resource issues continue to be of great interest to the general public.
5. The Governor has directed the Board and Department to provide leadership and support on federal land management coordination.

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Environmental Factors

Environmental Factors: (Cont.)

Trends (Cont.)

6. The future of federal funds, an important part of the Department budget, is uncertain.

Assumptions

1. The Board of Forestry will clarify the role different forest landowner types play in achieving sustainability at the landscape scale in Oregon.
2. Other land uses will contribute to sustainable ecosystems equitably with forestlands.
3. Federal agencies will continue to promote the implementation of federal regulatory policies, such as the Endangered Species and Clean Water Acts, through state programs, such as the total maximum daily load water quality planning process.
4. Federal agencies will accept non-regulatory programs as key components of state programs, but only to a limited extent.
5. Federal policies will continue to hinder stewardship of and long-term investment on non-federal forestlands.
6. Most forest landowners will accept new regulations if they are based upon science and an appropriate policy decision.
7. Providing cost-free, accurate, and timely data/information will meet the needs of our diverse audiences and help us maintain the public trust.

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Environmental Factors

Environmental Factors: (Cont.)

Assumptions (Cont.)

8. There will be a significant increase in workload associated with the mandate that the Department play a lead role in federal land management coordination.
9. The Department will continue to provide leadership and direction at the state, regional and national levels in the area of all-risk incident support, policy development and strategic planning.
10. Collaboration with federal, state and local emergency organizations is expected to continue and grow in order to maximize the resources available for incident management.

Goal B: Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner.

Trends

1. There is increasing interest, from cities, rural areas, states, and international communities, in defining and implementing "sustainable forestry" at the landscape scale to address environmental, social and economic needs.
2. Affected county and local governments are increasingly engaged in State Forests land management planning.
3. Oregon's public interest in forest issues has largely been focused on water quality, salmon, and other wildlife issues. With the economic downturn and recent large fires, forest health, thinning of forest stands, and jobs are issues that have been added to the mix.
4. Forest management attitudes of the public reflect a desire for healthy forests and management that produces a range of benefits.
5. Family forestland owners vary significantly in their values, interests and commitment to forest management.

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Environmental Factors

Environmental Factors: (Cont.)

Trends

6. Oregon's economy is recovering and has an unemployment rate higher than the national average; however, the employment rate for rural communities lags behind due to mill closures and lost markets, particularly in Eastern Oregon.
7. Indian tribes have a strong interest in the protection of cultural and archeological resources.
8. Forest biomass use is an emerging issue with an increasing workload.
9. Potential loss of federal revenues to the counties may increase pressure on state forestlands to improve economic outputs.
10. The need for ecosystem services concepts continues to evolve.
11. The social expectation for public resource values on private forest lands increases as the availability of those lands decrease because of land use change.

Assumptions

1. The Board of Forestry will promote a policy and management framework that will build common ground and acceptance by the majority of Oregonians through involvement, collaboration and education.
2. Forest certification will increasingly contribute to sustainable forestry.
3. Pesticides and regeneration harvest methods, including clear cutting, will continue to be tools available for forest management.
4. Management planning for state managed forestlands will become more complex and costly, but will result in the public's permission to continue active management.
5. A healthy market for large, high-quality timber will be available
6. Improved geographic information system coordination and landscape-scale modeling capability is needed to meet spatial analysis needs.

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Environmental Factors

Environmental Factors: (Cont.)

Assumptions (Cont.)

7. Worldwide demand for forest products will be met by regions of the world that have less resource protection and may be met by less environmentally friendly substitutes like steel, concrete, and plastic.
8. Industrial forestland ownership in Eastern Oregon will decline.

Goal C: Protect and improve the productive capacity of Oregon's forests.

Trends

1. Federal timber harvests have declined and are well below sustainable levels, resulting in increased demand for private timber.
2. Eastern Oregon private timber supplies have declined.
3. Long-term worldwide supply and demand for forest products are increasing; although the United States will provide a decreasing proportion of forest products.
4. Engineered wood products, technological efficiencies, and non-wood building products are increasingly being developed and used.
5. Oregon has been one of the most successful states in maintaining its forestland base.

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Environmental Factors

Environmental Factors: (Cont.)

Trends (Cont.)

6. Forest fragmentation through land use change and development is a rapidly emerging issue presenting new and unique threats to natural resource protection:
 - Forest landowner type changes
 - Family forest landowners intergenerational transfer
 - Limited forest product processing facilities
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market
7. Forest landowner demand for technical and financial assistance continues to increase.

Assumptions

1. Timber harvest ages on private land will stabilize or slightly move to younger age classes.
2. Interest in harvest of non-timber forest products such as mushrooms and greens will increase.
3. Oregon will retain a strong and flexible land use planning program.

Goal D: Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests.

Trends

1. The Oregon Plan for Salmon and Watersheds is a key initiative, implemented through citizen-based watershed councils.
2. The demand to implement the Oregon Plan to meet statewide salmon recovery efforts continues to increase.
3. More than half of Oregonians live in cities whose water supplies originate on forested land.

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Environmental Factors

Environmental Factors: (Cont.)

Trends (Cont.)

4. Natural landslides continue to be a significant geomorphic process with effects on water quality, aquatic habitat, soil, and human-built structures.
5. Existing literature on the importance of forest practices on soil and water is outdated and is based on past practices.

Assumptions

1. Oregon's economy depends on high-quality water.
2. New long-term watershed studies will be initiated and aimed at understanding current forest practices effects on soil and water resources to aid in future management decisions.
3. Active management is critical to maintaining forest and watershed health.
4. Maintaining land in forest use is an important way to maintain water quality.

Goal E: Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's forests.

Trends

1. Public scrutiny of habitat decisions will continue to focus on remaining old-growth stands and on younger forest stages of the Cascade and Coast range forests
2. Due to the nature of state and federal laws and management practices, older forest structure occurs on federal lands, the majority of younger stands occur on private lands, and the broadest range of ages and structures occurs on state lands.
3. Oregon does not have a complete assessment of conditions and trends of native plants and animals and their habitats.

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Environmental Factors

Environmental Factors: (Cont.)

Assumptions

1. The more difficult the decision, the more science will be desired, and the science required will be more interdisciplinary in nature.
2. Conserving native plant and animal habitat at different scales across land uses will be a high-priority objective on public and private lands.
3. Natural disturbances such as fire, wind, floods, landslides, and insects and disease will continue to play a role in altering the habitat of Oregon's forests.

Goal F: Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.

Trends

1. The National Fire Plan and other programs are addressing forest fuel conditions.
2. Forest stands and fuel conditions across more than two-thirds of Oregon are outside the range of natural fire regime conditions.
3. Invasive, non-native species are an increasing risk to Oregon's native plant and animal biodiversity.
4. Costs of regulation and fire protection are a concern for those being regulated and those paying for the regulation and protection systems.
5. Oregon's land-use program has effectively managed development on most forestlands, but development is increasing in the wildland-urban interface.
6. Smoke related to prescribed burning and wildfires is a regional issue with impacts that cross state boundaries.
7. Oregon continues to lose potentially harvestable timber to fire, insects and disease each year.
8. A complete and coordinated fire prevention and suppression system requires the Department to collaborate with federal, state and local governments, and with landowner partners, to deliver protection services efficiently and effectively.

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Environmental Factors

Environmental Factors: (Cont.)

Trends (Cont.)

9. Federal fire and land management policies (i.e., fuels treatment and harvesting) as well as federal fire funding and staffing reductions, impact adjacent acreage and resources.
10. A consistent and stable funding source is essential for providing effective and efficient forest fire protection for the State of Oregon. The ability to adjust costs to landowners and/or the general fund downwards or upwards in response to changing fire season severity or conditions is a fundamental goal of the Department.

Assumptions

1. Major insect and disease outbreaks will affect resource management and policy.
2. Oregon will continue to experience uncharacteristically large, intense wildfires.
3. Private forestland owners will continue to expect aggressive wildfire suppression, and fuels treatments will increase on private lands to reduce risk.
4. Federal land managers will make limited progress in managing forest health and fuels due to litigation and budget constraints.
5. Prescribed burning will continue as a management tool, but with increased scrutiny as competition for burning opportunities increases among private forestland owners, agriculture and range landowners, and federal land managers.
6. Fire intelligence will increase, providing better assessments of the threat of wildfire, along with increases in fuel management capabilities.
7. As a regional cooperator, partners will continue to rely on ODF for procurement and monitoring of contract crew resources. Compliance and administration efforts directly reflect the state's responsibility for the safety and welfare of crew members and incident management personnel.

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Environmental Factors

Environmental Factors: (Cont.)

Goal G: Improve carbon sequestration and storage and reduce carbon emissions in Oregon's forests and forest products.

Trends

1. Increased levels of atmospheric carbon dioxide from human activities are well documented and, without action, are projected to reach unprecedented levels.
2. The level of carbon dioxide and other greenhouse gases is linked to climate change.
3. International efforts call for industrial countries to reduce carbon dioxide emissions to 1990 levels or below.
4. The United States has committed to reduce greenhouse gas intensity – the ratio of emissions to economic output – by 18 percent.

Assumptions

1. Converting marginal agriculture, pasture and brush land back to forests, forest management actions promoting healthy and productive forests, urban forestry and forest conservation will be accepted as a means to mitigate carbon dioxide emissions.
2. Wood products will be recognized for their value as stored carbon and as substitutes for higher greenhouse gas producing materials (such as steel).
3. Markets are developing slowly for the sale of carbon dioxide emission offsets (or credits) such that landowners can get a direct monetary payment for their investments or actions based on measured increases in carbon stored on their forestlands.

Just as trends and assumptions affect each forest-related goal, many factors influence the Department's ability to support its work with adequate, effective administrative resources.

Organizational Capacity:

Trends

1. Technologies and administrative processes and documentation requirements are changing rapidly, creating outdated systems that fail to meet the Department's needs or the public's expectations.
2. Changes in employee benefits and an aging Department workforce have triggered increased rates of employee retirements.
3. Outdated technological infrastructure and business applications lead to increased system failures and decreased productivity and efficiency.

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Environmental Factors

Environmental Factors: (Cont.)

Trends (Cont.)

4. During periods of reduced budget resources, the need for information and communication increases – internally within the organization, and externally with our stakeholders.

Assumptions

1. Improvements in information technology will be essential in meeting Department objectives.
2. The Department will need additional resources to address lawsuits and other legal actions.
3. Succession management will remain an important human resources issue.
4. The Oregon Department of Administrative services will continue its trend of de-centralization, resulting in:
 - Increased reviews and audits, and increased personnel costs to accommodate those reviews.
 - Increased roles and responsibilities at the agency level, in turn increasing personnel and other costs in Human Resources, Administrative Services and Information Technology.
5. Increased reliance on information technology and automated business systems requires:
 - Increased investments in hardware and software.
 - Increased training to keep staff functional and efficient.
 - The ability to interface with other entities' systems.
 - Better use of technology to enhance the quality of products and services.
 - Continued investment in IT infrastructure.

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Initiatives

Agency Initiatives:

A number of strategic agency initiatives are in process or developing for the 2013-15 budget period, including:

Wildfire protection funding - A strong wildfire protection system benefits all Oregonians. Through smarter spending of existing funds and leveraging of new funds, the Wildfire Protection Act (HB 2050) would increase the focus on putting out fires while they're still small, rather than fighting them after they have become large, costly and damaging. This higher level of protection would reduce danger to lives and losses of property and resources. Stronger up-front capacities in high-fire areas will in time reduce overall firefighting costs and lessen impact on city and county emergency services budgets.

Water quality monitoring - This initiative restores capacity in the Forest Practices Act (FPA) monitoring program to ensure the effectiveness of the rules and best management practices for forest operations. The Department provides a one-stop regulatory approach for forest practices, implementing federal Clean Water Act standards, fill and removal requirements and other laws. The FPA specifically highlights monitoring in areas of water quality, streamside forests, pesticide use and landslides and public safety at operational and watershed scales. This initiative would provide resources to meet statutory requirements for forest practices research and monitoring, and for integrated monitoring at the watershed scale to determine the effectiveness of contemporary forest practices for achieving aquatic conservation goals.

The initiative also supports the Watershed Research Cooperative, which conducts multi-agency, adaptive management, watershed research projects. Housed and led by Oregon State University, the cooperative includes state and federal agencies, forestland owners, and other organizations. The Trask River Watershed Study is evaluating how small streams respond to forest harvest and if responses are carried downstream. The study uses a whole-watershed, integrated design that links biological with physical studies in order to document responses and evaluate ecological tradeoffs. Information will help guide policy and management decisions in an adaptive management context for both state and private forests to determine if current management achieves goals for aquatic conservation.

Continuous business improvement efforts in Forest Practices - An efficient and effective Forest Practices Act (FPA) encourages investment in private forestlands by providing a consistent regulatory environment. It also constitutes a social contract with the public, providing assurance that private forests are managed responsibly. The Department worked with an independent analyst to develop recommendations on cost savings, efficiencies, and cost avoidance strategies for administering the FPA. Recommendations include developing an on-line, web-based forest operations notification and tracking system. This will improve service delivery to forestland owners, increase resource protection, and improve data quality and sharing among state and federal agencies that use that data.

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Initiatives

Agency Initiatives: (Cont.)

The Department's Forest Activity Notification System provides data to multiple agencies for multiple purposes. For example, in addition to providing information for regulating forest practices, the system provides data to the Department of Revenue for tax collection, ODF's Fire Protection Division for smoke management, and now to the Department of Transportation for maintaining motorist safety and to protect highways, bridges and utility lines, under SB 1546 (2012). Other natural resource agencies (e.g., Departments of Fish and Wildlife, Environmental Quality, Oregon Health Authority) and the federal government (e.g., Bureau of Land Management) request information on a regular basis regarding forest operations for specific areas or statewide. Currently, we respond to these requests by sending electronic information or faxes. With appropriate development, the on-line system could provide direct access to all state agencies that currently use information on forest operations. The new system would improve access to the data and improve data available to other agencies.

State Forests' financial viability - The State Forests program faces a growing funding challenge, as weak timber markets have significantly reduced timber sale revenue. About two-thirds of this revenue on Board of Forestry lands is passed on to counties; the remainder provides the main source of funding for operating the State Forests program, including planning, inventory, research, recreation development and other activities. The program is working on a business model that would allow it to continue to operate in an environment with growing funding challenges.

The Forestry Business Improvement Initiative - Following an initial scoping and assessment effort in the 2005-07 biennium and Phase 1 initiation during the 2009-11 and 2011-13 biennia, this initiative continues a comprehensive review of the agency's operating and financial business systems, with tangible improvements proposed in process and technology to support improved service delivery to stakeholders through regulatory streamlining, improved worker productivity, cost reductions and waste mitigation.

The forest biomass and bio-energy Initiative - With a launch from 2005 Senate Bill 1072 and initial work during past biennia, this initiative proposes active state engagement in forest fuels reduction and stand management on federal, state and private forestlands. The emphasis is one component is "brokering" of federal stewardship contracts to achieve fuel reduction goals on federal lands and support local communities, and to achieve targets and goals for the principles of sustainable forestry in the state.

Federal lands - With involvement from the Board of Forestry, the Governor's Office and others, this initiative, which began during the 2005-07 biennium, seeks to place the State of Oregon in an "active partner" role in the planning and issue resolution necessary for effective management of federal forestlands in the state. Utilizing a broad stakeholder group, the effort strives for strong state policy regarding management of these forests, and projects at the state and local levels that are intended to support those policies.

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Criteria for 2013-15 Budget Development

Criteria for 2013-15 Budget Development:

As described above, the Department uses the Board's *Forestry Program for Oregon* mission, strategies, visions and values as the basis of budget development.

In addition, for each biennial budget cycle, the Department establishes a set of guiding principles for budget development in both budget *content* and budget *process development* (i.e. both the 'what/why' and the 'how'). The 2013-15 budget development guiding principles are:

1. Maintain core business functions and customer service as priority, using a whole-agency perspective rather than a siloed approach. Sufficient capacity must be retained to meet the Board and Department's basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support as well as reliable and credible information and natural resource policy development and dissemination (content).
2. Identify and address service gaps between the current budget level and the level needed to implement legal mandates, the *Forestry Program for Oregon*, Board of Forestry work plans, and key components of the agency strategic plan (content).
3. Be creative and proactive but realistic in concept development and proposals, recognizing the balance between asking for needed resources and yet being realistic with budget climate, stakeholder and legislative expectations, and revenue constraints (content).
4. Maintain a viable, effective, highly skilled, professional and empowered workforce and organization in the present and into the future (content).
5. Identify and capture opportunities to increase efficiency and effectiveness in the short and long term (content).
6. Ensure that individual revenue sources fund a fair and equitable portion of the internal service costs that are in direct relation to each program's use of services and products (content).
7. Synchronize well with the operating model of leadership at the Board, agency leadership, and program/unit levels, and align with the Board of Forestry and agency missions and legal mandates, the *Forestry Program for Oregon*, the Governor's goals and principles including the 10-Year Plan for Oregon, and agency/program performance measures (process).
8. Be open to new ways of thinking for revenue generation, providing services, and stakeholder outreach and involvement with an aim towards reducing vulnerability to cyclical fluctuations (process).
9. Be responsive to situational changes during the budget development process, and be prepared to change direction or course if needed (process).

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Criteria for 2013-15 Budget Development

Criteria for 2013-15 Budget Development: (Cont.)

10. Prioritize services that most directly benefit or protect and sustain forest resources (process).
11. Promote an open and transparent process with employees and stakeholders and seek and encourage public input (process).
12. Clearly describe the results and consequences of budget investments or reductions so that the citizens of Oregon can understand what is being gained or lost in Oregon forest resources (process).

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Budget Narrative

Department of Forestry

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FORESTRY DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 7/31/2012

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2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry.
3	FOREST PRACTICES ACT COMPLIANCE Percent of commercial forest operations that are in compliance with the Forest Practices Act
4	URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.
5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests
6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
7 a	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
7 b	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
8 a	FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
8 b	FOREST STREAM WATER QUALITY: b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality.
8 c	FOREST STREAM WATER QUALITY: c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.
9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.
11	FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.
12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).
13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS Percent of forest lands without significant damage & mortality as assessed by aerial surveys.
14	FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.

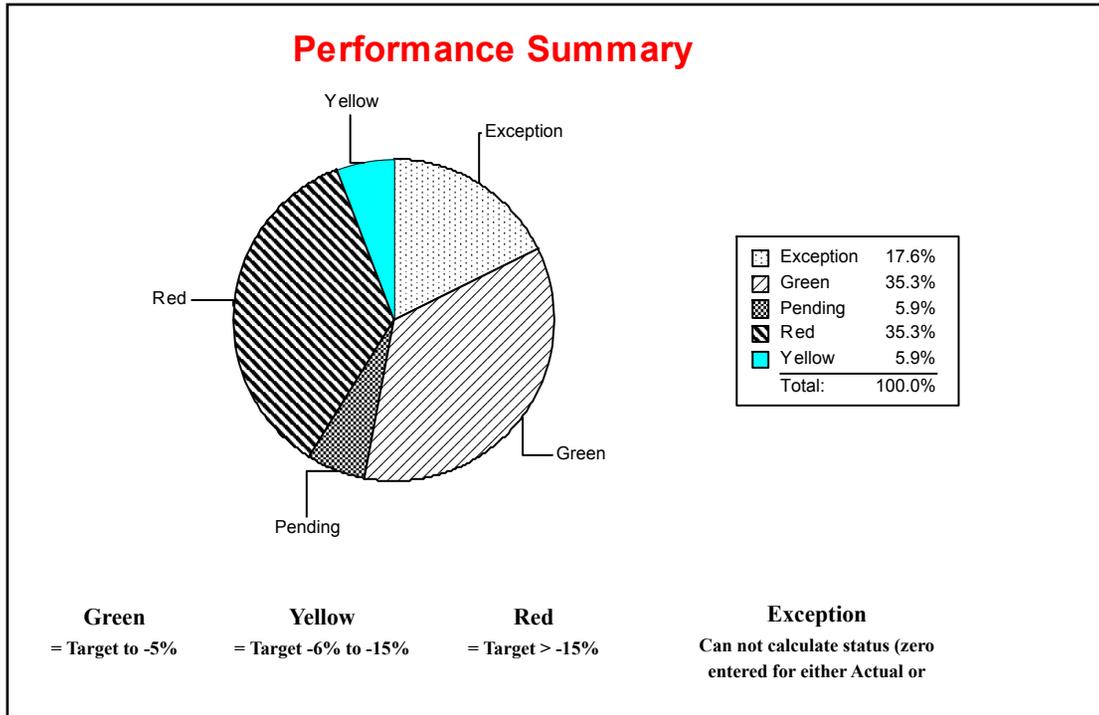
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FORESTRY DEPARTMENT		I. EXECUTIVE SUMMARY	
Agency Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.			
Contact: Kevin Birch, Resource Planning Program Director		Contact Phone: 503-945-7405	
Alternate: Satish Upadhyay, Admin Services Division Chief		Alternate Phone: 503-945-7203	



1. SCOPE OF REPORT

The Oregon Department of Forestry (ODF) has eight programs that uniquely contribute to achieving the overall mission and vision of the agency and its statutory mandates. To support their unique roles, each program has developed individual vision and mission statements, strategic emphasis areas, strategies, and actions. These actions are designed by each program to meet their portion of the agency's mandates and to assist in addressing the goals and objectives outlined in the Oregon Board of Forestry's strategic plan, the Forestry Program for Oregon. In this way, the Department is able to effectively communicate how its programs contribute to the achievement of these board priorities while also achieving the Department's overall mission, vision, and statutory requirements.

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Performance measurements inform strategic planning, budgeting, quality improvement, and program/employee appraisal processes. As a first step, Department programs have made their action statements measurable when possible. In addition, the Department's performance measures are intended to track over time a representative subset of the outputs and outcomes of the agency's actions. These performance measures provide further indication of the Department of Forestry's success in achieving its mission and vision, and in assisting with the achievement of the Forestry Program for Oregon. Of the Department's ten programs, the five agency operating programs are directly linked to the key performance measures. These programs include: Private Forests Program, Fire Protection Program, State Forests Program, Urban Forests Program, Forest Resources Planning Program. The five agency administrative programs do not have direct connection with the key performance measures, but support the operating programs accomplishments and contribute to overall agency performance. These administrative programs include: Information Technology Program, Human Resources Program, Business Services Program, Agency Affairs Program, Quality Assurance Program.

2. THE OREGON CONTEXT

In addition to addressing Board of Forestry strategies, the Department of Forestry has indirect influence on Oregon Progress Board Benchmarks 75, 77, 79, 82, 83, 86, 88, 89a, and 90. This influence is the result of the administration of Department programs, as well as through coordination with other agencies and organizations in order to promote the adoption of policies consistent with the goals and objectives of the Board of Forestry. Benchmark 75 (Air Quality) indicates Oregon forest wildfires affect the state's air quality. The Department's Fire Protection Program actively suppressed wildfires while the Smoke Management Program plays a key role in managing smoke from prescribed forest burning. Benchmark 77 indicates Oregon carbon dioxide emissions have increased during the past two decades. Maintaining a healthy, productive forest land base and the use of forest fuels for energy generation can offset fossil fuels and reduce carbon dioxide emissions from forest wildfires. Benchmark 79 (Stream Water Quality) indicates further improvements can be made to the state's water quality. However, water quality on forestlands remains high compared to other land uses. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies. Benchmark 82 (Forest Land) indicates Oregon has been effective in retaining its forest land base, and Benchmark 83 (Timber Harvest) indicates Oregon is also effective in maintaining the productive capacity of these forests. Benchmark 86 (Freshwater Species) indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses. Benchmark 88 (Terrestrial Species) indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. Benchmark 89a (Natural Habitats Forests) indicates forests make up the largest natural habitat category in the state. Outcomes for this benchmark will be significantly affected by the Department of Forestry's programs and by landowners' management objectives. Benchmark 90 (Invasive Species) indicates Oregon has been effective in limiting the number of the most threatening invasive species.

3. PERFORMANCE SUMMARY

The performance measure reports for Fiscal Year 2010-11 indicate the agency was effective in preventing human-caused forest wildfires. In 2010, increased fire danger, significant lightning events, and fires burning in light, flashy fuels that grew rapidly combined to slightly reduce the Department's wildfire suppression effectiveness. However, legislatively approved funding for initial attack resources played a critical role in maintaining the Department's suppression capacity.

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State Forests revenues decreased by about 11% in fiscal year 2011. Complex structure continues to develop across the landscape for state forests on the north coast. The department continues to administer an effective Smoke Management Program. The Department's work is influencing voluntary private landowner investments in stream restoration and wildlife habitat. Progress continues to be made in increasing forest biomass utilization for renewable energy. The Department continues to be proactive in the detection and prevention of forest insect and disease problems; however significant mortality due to insects continues to be observed. About 62 percent of forest sites have good to excellent water quality. Further improvement can be made in water quality in forest streams; however, maintaining forestland in forest use remains an effective strategy for keeping state water quality in good or excellent condition. The Department will engage an independent contractor to create a system for compliance in 2012. Initial efforts will focus on rules suitable for numeric evaluation and expand incrementally to include all rules. Budget limitations have also affected the Department's ability to assist Oregon cities actively managing their and community forest resources. The Oregon Board of Forestry determined that it met 16 of 16 evaluation criteria for its board and commission governance measure. Surveys conducted of County Commissioners and Forest Protective Association members indicate that overall, the Department's customer service efforts are effective. Department programs were rated at high levels for meeting expectations in the customer service categories: timeliness, accuracy, helpfulness, expertise, availability of Department information. The Department will use this information to further improve service to local governments and forest landowners and to promote further dialogue on these topics.

4. CHALLENGES

There are several challenges affecting performance, generally dealing with lack of organizational capacity, inadequate funding structures, or factors beyond the control of the agency. A significant need involves adequate funding to ensure aggressive, safe initial attack of wildfires, to further reduce the number of fires that grow large, damaging, and extremely costly to the state General Fund and to landowners. This includes ensuring that major resources, such as contract helicopters and airtankers, are available to position around the state in response to immediate high fire-danger conditions. Funding issues involving fire protection are particularly acute on lands that are drier and lower in productivity, but that also experience more frequent fires. The State Forests program faces a growing funding challenge, as weak timber markets have significantly reduced timber sale revenue. About two-thirds of this revenue on Board of Forestry lands is passed on to counties; the remainder provides the main source of funding for operating the State Forests program, including planning, inventory, research, recreation development and other activities. The Department also continues to be challenged with inadequate administrative and information technology infrastructure, which is vital for effective field operations. For instance, additional capacity is needed to support and maintain the increasing number of information technology systems necessary to meet performance measures. ODF is making significant strides to replace legacy systems, but needs additional resources to meet growing demands for more, and more sophisticated, technology solutions and support. The wildland-urban interface, where developed and forested areas meet or intermingle, continues to pose a range of challenges to effective performance. Firefighting is more costly and complex in these areas, and conflicts may emerge between neighbors practicing active forest management and those who have concerns about these activities, In addition, fragmentation or development of forestlands can degrade forest values such as wildlife habitat and clean water, and development provides a pathway for the spread of invasive species. The department's key fire protection and private forests missions are challenged by these trends. Among external factors, critical federal funding for private forest landowner management incentive programs, fire protection and prevention and other activities is uncertain, and diminishing. The federal government is the primary source for landowner financial assistance. Current federal stimulus programs and a restructuring of programs within USDA are major factors affecting funding levels for incentives for forest landowner improvement projects such as tree planting and pre-commercial thinning which provide the opportunity to

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enhance the health and sustainability of Oregon's forests. The National Fire Plan has brought a new funding source to the state's fire-prone areas but there is no assurance that funding will continue. In addition to funding inadequacies, the Department of Forestry has struggled in areas such as urban and community forest management due to lack of personnel. Currently, two FTE are dedicated to this entire program, which is entirely federally funded. A statewide survey conducted in 2004 clearly showed that if cities had received assistance from the Department of Forestry, they were more likely to have components of an actively managed urban forest program. Other external factors include limitations on the ability of federal agencies to effectively manage their lands, creating an increase in fuels, and climate changes that raise fire danger.

5. RESOURCES AND EFFICIENCY

The Department's 2011-13 Legislatively Approved Budget is \$294.8 million and includes 1,181 positions (862 FTE). In comparing the 2011-13 operating budget to prior biennial budgets all the way to 1975-77, the 2011-13 biennium represents a modest average increase of 3.52 percent. The agency has always pursued efficiencies through management actions such as using staff from all of its programs to fight wildfires. Due to the significant decrease in its resources, the agency has been finding additional ways to operate more efficiently. All vacant positions are carefully evaluated before they are filled, processes are being evaluated to see if work can be done in a more efficient manner, and resources are being shared between programs.

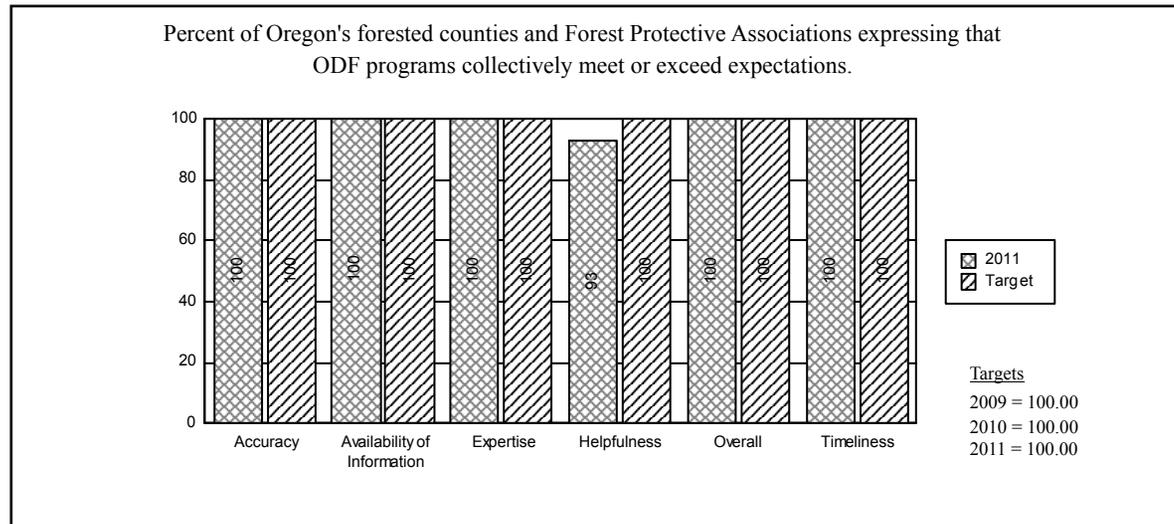
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KPM #1	CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	Forestry Program for Oregon Strategy A: Promote a sound legal system, effective and adequately funded government, leading-edge research, and sound economic policies	
Oregon Context	By providing excellent customer service, the Department will impact the protection and management of all Oregon forest resources and assist private landowners, public landowners, and local governments meet their objectives.	
Data Source	Based on annual consultations (via survey) with county commissions and Forest Protective Associations by Department District Foresters.	
Owner	Satish Upadhyay, Chief, Administrative Services Division, 503-945-7203	



1. OUR STRATEGY

County boards and commissions, county staffs, and Forest Protective Associations are asked to evaluate the Department of Forestry's performance in the areas of timeliness, accuracy, helpfulness, expertise, and available information, as required by Department of Administrative Services (DAS) guidelines.

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County governments were selected for the customer service measure because all three of the Department's operational programs (State Forests, Fire Protection, and Private Forests) either directly or indirectly affect forested counties and their citizens. Non-forested Sherman and Gilliam Counties are not included in the survey. Forest Protective Associations were selected for the customer service measure because two of the Department's operational programs (Fire Protection and Private Forests) either directly or indirectly affect private forest landowners. In addition, the Forest Trust Land Advisory Committee completes the survey, representing State Forests Program customers.

2. ABOUT THE TARGETS

The Department strives to ensure that 100 percent of county governments and landowner associations express that their expectations for Department performance have been met or exceeded. In most cases, the survey participants have a relationship with the Department either through partnerships in fire protection and prevention, through stewardship of private and public lands or through sharing of timber revenues from State-owned timber lands. These relationships are essential to the success of the Department in carrying out its mission.

3. HOW WE ARE DOING

Survey results for the four previous years (CY 2008 - 2011) indicate that the Department of Forestry has been successful in meeting or exceeding the expectations of county governments and forest landowners and generally confirms personal experience of local Department leadership around the state. This year's results exceed the previous year in two categories - Availability of Information and Expertise. They remain constant in three categories - Accuracy, Timeliness and Overall Service. And they decrease in one category - Helpfulness. Some concerns were shared about cuts in staff and the ability to continue to provide the great service given in the past and the increasing costs of fire protection.

4. HOW WE COMPARE

The system for comparison with performance by other agencies is not yet in place by the Department of Administrative Services.

5. FACTORS AFFECTING RESULTS

The ongoing relationships between Department of Forestry field offices and county commissions, county staffs, and Forest Protective Associations largely determine the results of this performance measure. Relationships with county governments are likely to be easier to maintain in more rural, forest resource dependent counties with smaller governments than in counties with significant urban populations and larger county government bureaucracies. Familiarity with, and interest in Department of Forestry programs and accomplishments is likely to be greater in the former. Budget reductions and retirement of ODF

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personnel could be contributions to the slippage in the one category that decreased in this year's results.

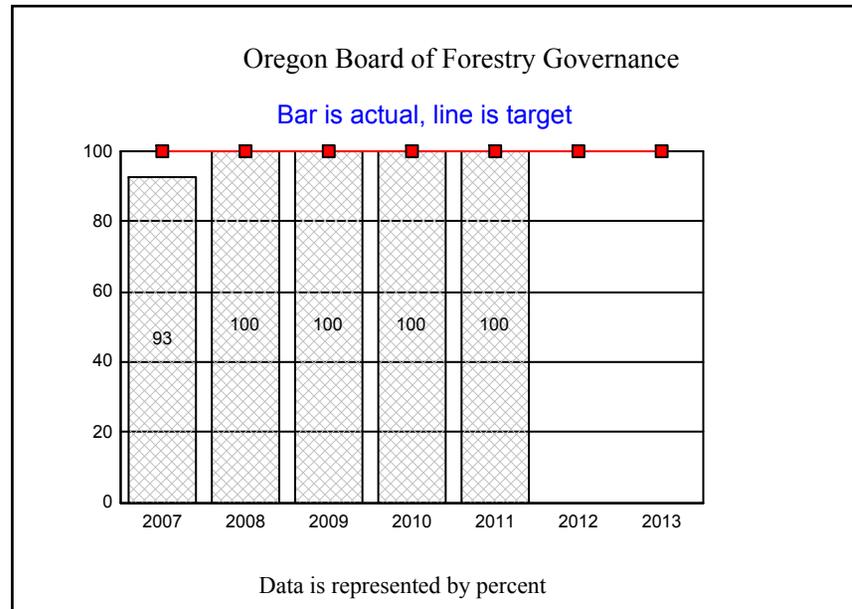
6. WHAT NEEDS TO BE DONE

Performance measure results can be used to address areas of Department deficiencies and to build new and stronger relationships and communication links with county governments and Forest Protective Associations over time. This year's survey indicates that improvements have been made in Availability of Information and Expertise. It also indicates that improvements need to be made in Helpfulness. All of these categories have been affected by budgetary reductions and retirements which have lead to decreases in staffing levels. Some lost positions have been reinstated in the current biennium, but it will take some time to get the staffing levels back up. As the Department adjusts to the new levels of workload and job proficiencies, the deficient category should improve.

7. ABOUT THE DATA

Each year, half of the forested counties and protection associations are surveyed. We also included comments received from the Board of Forestry's Forest Trust Land Advisory Committee. Of the 23 groups surveyed this year, 15 responded for a 65% return rate. The survey covered calendar year 2011.

KPM #2	BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry.	2007
Goal	To fulfill the statutory mandate of ORS 526.016 (1), The State Board of Forestry shall supervise all matters of forest policy and management under the jurisdiction of this state. The current policy expression of this mandate is embodied in the 2003 Forestry Program for Oregon, strategies A through G.	
Oregon Context	The Oregon Board of Forestry, established in 1911, is the seven member citizen board that oversees and provides vision and direction to the management of Oregon's 30 million acres of forest. In this context, the Board is engaged with fulfillment of Oregon Benchmarks 75 (air quality), 77 (carbon dioxide emissions), 79 (stream water quality), 82 (forestland), 83 (timber harvest), 86 (freshwater species), 88 (terrestrial species), and 89 (natural habitats).	
Data Source	Individual board member self-evaluations of 16 best practices criteria leading to a consensus-based board evaluation decision.	
Owner	John Blackwell, Chair, Oregon Board of Forestry (Administrator, Satish Upadhyay, Chief, Admin. Services Division, 503-945-7203)	



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1. OUR STRATEGY

Following adoption by the 2006 Oregon Joint Legislative Audit Committee, the Oregon Board of Forestry, at its September 6, 2006 meeting, adopted the new state boards and commissions governance performance measure as developed by the Oregon Department of Administrative Services and the Oregon Legislative Assembly. In addition to the 15 standard best management practice criteria, the Board chose to add an additional criteria relating to communications. The Board values public input and transparency in conducting its work through outreach to and engagement of stakeholders and by using its work plan communications tools. The Board also values input and communications with its standing advisory committees, special ad hoc committees and panels and external committees with board interests. This addition provides a total of 16 criteria.

2. ABOUT THE TARGETS

Based upon the 15 standard criteria, the Board chose to establish the target at 100%. In developing the target, the Board wanted to set a high standard and be ambitious in its pursuit of best practices.

3. HOW WE ARE DOING

The Board chose to begin the evaluation process as soon as possible, and conducted its first evaluation during 2007. For 2012, individual board member self-evaluations were completed in July 2011, and the full consensus-based board self-evaluation was conducted as a public meeting agenda item at the Board's July 26, 2012 meeting. Consensus was reached on all 16 criteria, and a final report will be developed and approved at the September 5, 2012 meeting. The Board decided that it had collectively met 15 of the 15 standard criteria, for a 100 percent achievement rate. The Board also decided that it had met the additional criteria relating to communications, #16.

4. HOW WE COMPARE

As a new State of Oregon governance performance measure, data from all boards and commissions from which to compare is not yet compiled and reported by the Department of Administrative Services. Generally, an achievement of 100 percent of best practices met is considered a high achievement level.

5. FACTORS AFFECTING RESULTS

Board members commented on their high level of satisfaction at the way the Board operates as one of the most effective and dedicated boards within Oregon

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State Government. They also expressed a high level of trust with the agency staff. Board members commented that the budgets, the economy, and politics are making decisions critical and difficult.

6. WHAT NEEDS TO BE DONE

In an adaptive management context, the Board will continue to utilize the performance evaluation system, learn from the results, implement changes to its policy and procedures as needed, and continue to communicate with stakeholders. The Board will continue to use a collaborative decision-making process and work on attaining financial stability.

7. ABOUT THE DATA

Based on the 15 standard criteria and the one additional Board-established criterion, the individual board members completed a self-evaluation for each of the 16 criteria on a four-category scale, ranging from Strongly Agree to Strongly Disagree that the criteria had been met. The individual evaluations were reviewed and numerically averaged to produce a starting point for the collective Board evaluation. The collective evaluation considered each criteria, and by consensus, a decision was reached whether the criteria was met or not met. The performance result was calculated as a percentage based on the number of met criteria out of the total standard 15 criteria.

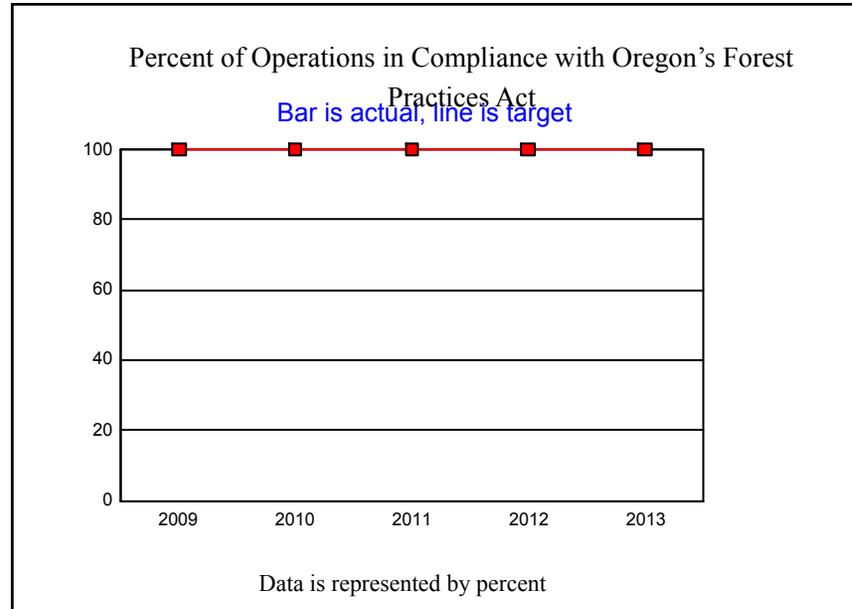
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KPM #3	FOREST PRACTICES ACT COMPLIANCE Percent of commercial forest operations that are in compliance with the Forest Practices Act	2009
Goal	Forestry Program for Oregon Goals A, C, D, and E: Promote a fair legal system, effective and adequately funded government, leading-edge research, and education, and publicly supported environmental, economic and social policies. Protect and improve the productive capacity of Oregon's forests. Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state's water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 82 indicates Oregon has been effective in retaining its forest land base. Prompt reforestation of harvested forestlands and the forestation of non-stocked forestlands play a central role in this Benchmark result. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. Benchmark 88c. indicates the number of monitored "at risk" plants species has increased since 1991. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. Benchmark 88b. indicates that 98 percent of monitored vertebrate species are not "at risk." A key element of the Forest Practices Act (FPA) is wildlife habitat protection. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Currently, data are not available to calculate this metric.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



1. OUR STRATEGY

The Oregon Forest Practices Act (FPA) contains a set of best management practices and prescriptive rules in the areas of reforestation, harvesting, forest road construction and maintenance, slash disposal, chemical application, riparian area and wetland protection, and specified resource site (wildlife habitat) protection. Department policy attempts to gain compliance with the FPA through a program that maintains an effective balance of science and technology-based rules, incentives, educational and technical assistance, and uniform enforcement. The purposes of FPA administration are to help landowners meet their objectives while complying with the rules, educate responsible parties who have violated rules to avoid future violations, and repair to the extent possible damage that has occurred. Department Stewardship Foresters provide on-the-ground administration and enforcement of the FPA by inspecting priority operations for compliance. The department piloted a compliance audit in 2009 to collect data for this measure. The department plans to engage an independent contractor for compliance auditing in 2012. The initial effort will focus on key FPA rules that are suitable to numeric evaluation. The department will expand the compliance audit program incrementally, designing a program that will progressively audit all FPA rules implemented statewide on the ground. Although the current direction focuses the program on rules requiring landowner or operator action, the eventual intent is to evaluate all rules, including administrative rules and those requiring action by the State Forester. This audit will provide data that demonstrates the effectiveness of the department by indicating how well forest operators are complying with the rules, and indicate the effectiveness of the Forest Practices Act across the landscape.

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2. ABOUT THE TARGETS

The Oregon Forest Practices Act contains a set of best management practices and prescriptive rules designed to protect forest resources and maintain the economic outputs from the forest. This performance measure demonstrates the effectiveness of the program by measuring how well forest operations comply with the rules. Ideally, forest operations would achieve 100 percent compliance with the Forest Practices Act. While the complexity of forest operations and unexpected events result in mistakes by even the best operators, the target is set at the ideal level of 100 percent compliance.

3. HOW WE ARE DOING

A previous key performance measure, based on number of citations issued per inspected operation, indicated a consistently high level of compliance with the provisions of the Forest Practices Act. While the pilot audit collected data in 2009, small sample size resulted in a margin of error that makes calculated rule compliance rates meaningless. No data were collected in 2010 and 2011 due to loss of staff and inadequate resources.

4. HOW WE COMPARE

Of the adjacent states with Forest Practices Acts, California does not report compliance. Idaho reports compliance in a similar manner as Oregon: the percent of inspected operations in compliance with their Forest Practices Act. In 2007, Idaho reported that 96 percent of inspected operations were in compliance. Washington has developed a compliance auditing program and has reported interim results for 2006. Washington reported 81 percent compliance for activities audited. Washington reported expenditures of approximately \$1 million per year on their compliance auditing program. Compliance expenditures for Idaho and California are not available.

5. FACTORS AFFECTING RESULTS

Forest operations that are found to be in violation of FPA statutes and rules are the result of landowners' lack of knowledge or unwillingness to follow the law. The availability of Department field foresters has a direct bearing on landowner knowledge, and a somewhat indirect bearing on a landowner's willingness to follow the law. As new rules are developed and new operators/landowners become active, the department will work with landowners, operators, and educational partners to provide adequate education to maintain a high level of compliance.

6. WHAT NEEDS TO BE DONE

The department needs to continue to support operator training and education to maintain high compliance. The department needs to conduct regular

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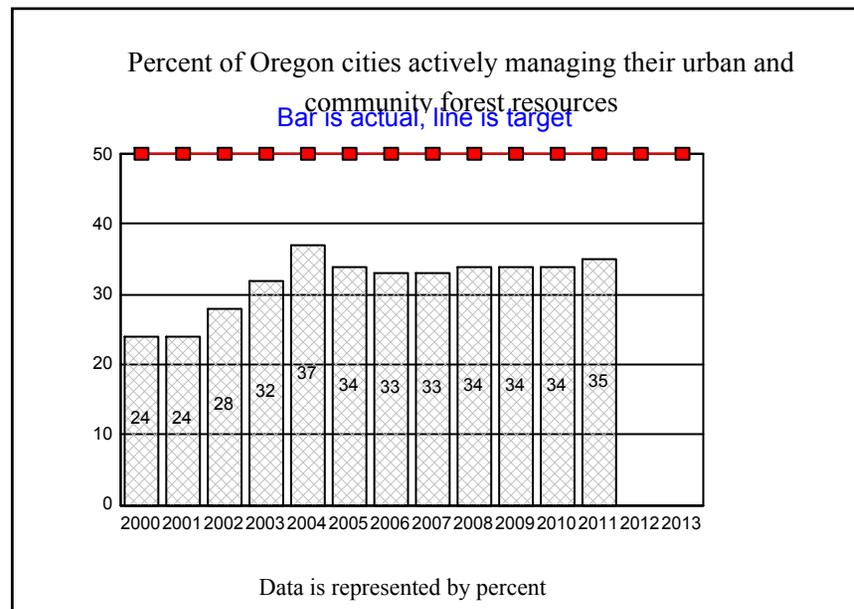
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inspections on forest operations. The department needs to implement a statistically-valid compliance audit program. In a 2011 Budget Note, the Oregon Legislature instructed the Private Forests Program of the Department of Forestry to report to the Joint Committee on Ways and Means at the next regular session of the Legislature (January 2013) on the process and results of contracting compliance monitoring. The compliance audit will provide an opportunity for Oregonians to reflect on the results of a statistically valid sampling process that seeks to answer questions about rates of compliance with the Forest Practices Act (FPA) and rules for industrial, private non-industrial and other non-federal ownerships. As part of this effort the Department has convened an external review team consisting of representatives for industrial and non-industrial landowners, forest certification systems, the Department of Environmental Quality and the Oregon Watershed Enhancement Board. The initial focus will be on FPA rules for forest harvesting and road construction/reconstruction. Other rule sections will be brought into the audit program in subsequent years. Given the unique use of contract crews to assess FPA compliance, the Department has focused on rule standards that can be readily captured by a standardized data collection protocol. The Department projects that a contract will be released for bid in fall 2012 with data collection beginning in winter 2012/2013.

7. ABOUT THE DATA

Data do not currently exist.

KPM #4	URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.	1992
Goal	Forestry Program for Oregon Strategies C, D, E, F, and G: Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities. Protect, maintain, and enhance the soil and water resources of Oregon's forests. Contribute to the conservation of diverse native plant and animal populations and their habitats in Oregon's forests. Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds within a context of natural disturbance and active management. Enhance carbon storage in Oregon's forests and forest products.	
Oregon Context	Benchmark 82 indicates Oregon has been effective in retaining its forest land base. Active management of Oregon's urban and community forests plays an important role in this Benchmark result.	
Data Source	Actual count based on Urban and Community Forests Program records. The Department uses a ranking system to evaluate the sustainability of community forestry efforts.	
Owner	Paul D. Ries, Urban and Community Forests Program Manager, 503-945-7391 or pries@odf.state.or.us	



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1. OUR STRATEGY

The percentage of Oregon cities actively managing their urban forests is a reflection of statewide progress towards meeting the strategies of the Forestry Program for Oregon. The urban forest consists of the trees growing along our streets, in our parks, in natural areas, and in downtown business districts. If cities are managing their urban forests, they are reaping the economic, environmental, and social benefits trees provide. An increasing percentage is a reflection of the technical, educational, and financial assistance provided by the Oregon Department of Forestry in helping cities proactively deal with tree issues and develop and implement municipal urban forestry programs. The Department provides assistance to Oregon cities to help them deal proactively with tree issues in the realms of economic development, public safety and risk management, environmental protection and management, and community livability.

2. ABOUT THE TARGETS

There are 242 cities in Oregon. Not every city has the interest and ability to manage their urban forest resources. Interest in urban forest management can fluctuate in correlation to current events. For example, winter storms raise a lot of awareness about the problem of hazard trees. The target for this performance measure is that 50 percent of the cities in Oregon will take an active role in managing their urban forests.

3. HOW WE ARE DOING

Currently, a little over one third (35 percent) of Oregon cities are actively managing their urban forest. Oregon had stagnant growth in the number of cities recognized as Tree City USA communities in 2011, 55 cities recertifying. Cities are responding to the need to proactively manage their urban forests, but are hampered by the economy and limited budgets.

4. HOW WE COMPARE

The number of cities with urban forestry programs is holding steady in the mid 30 percent range, not growing appreciably. It is not known if other western states track this same type of performance measure. However, based on other available information Oregon probably lags in performance behind the states of Washington, California, and Idaho but probably exceeds the performance of Montana, Nevada, Arizona, and New Mexico.

5. FACTORS AFFECTING RESULTS

The Department of Forestry has a very limited staff to serve the entire State. Recent reductions in federal funds have reduced the staff level to only 2.0 FTE for

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the entire program, statewide. A statewide survey conducted in 2004 clearly showed that if cities had received assistance from the Department of Forestry, they were more likely to have components of an actively managed urban forest program. The components considered to be signs of active management include urban forestry trained professional staff (city employee or private contractor), a citizen advisory committee, a tree ordinance, and an inventory-based management plan. These are nationally agreed-upon factors that every state collects. Achievement of this KPM is clearly constrained by staffing limitations.

6. WHAT NEEDS TO BE DONE

If approved by future legislative action, additional field resources allocated to this program will result in a higher level of performance for this indicator in future years.

7. ABOUT THE DATA

Each calendar year, the Department of Forestry assesses the status of each Oregon city as to their level of urban forest management activities. These records are maintained on the Department's computer network, and form the basis for this performance measure.

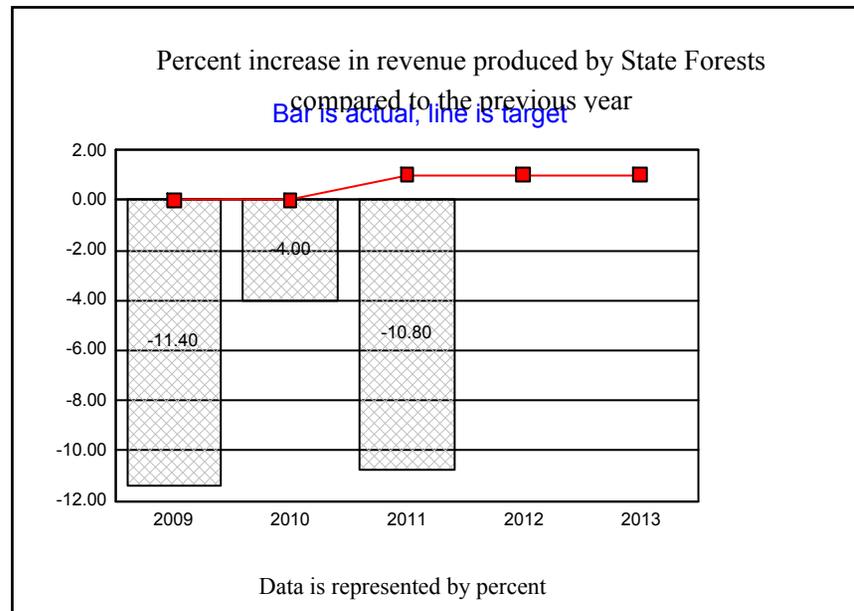
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KPM #5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests	2009
Goal	Forestry Program for Oregon Strategy B: Ensure that Oregon’s forests provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner.	
Oregon Context	Benchmark 83 (Timber Harvest) indicates that Oregon timber harvests on public lands are below sustainable levels, although this is primarily the result of management decisions on federal lands. Timber sale revenues from State Forests are included in this Benchmark and do contribute to local communities and government services.	
Data Source	Actual total revenues from field districts’ accomplishments for FY 2011. This includes timber harvest as well as minor revenue generated from other sources such as recreation and minor forest products. Efforts to generate payment for other ecosystem services have not yet been successful.	
Owner	Liz Dent, Deputy Chief, State Forests Division, 503-945-7351	



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1. OUR STRATEGY

Board of Forestry lands are managed by the State Forests Division to meet the greatest permanent value administrative rule (OAR 629-035-0020). Common School Fund lands are managed by the State Forests Division to obtaining the greatest benefit for Oregonians, consistent with resource conservation under sound techniques of land management, (Oregon Constitution, Article VIII, Section 5). The activities associated with this measure involve timber sale harvests based on forest management plans.

2. ABOUT THE TARGETS

Harvest levels that contribute to the revenue flow for this measure are set annually by the Division at the direction of the State Forester. The targets are established to assure a sustainable and predictable production of forest products that generate revenue for the benefit of the state, counties and local taxing districts (OAR 6290035-0020(a)). Fiscal year total revenues are compared with the previous year. The low revenue accomplishment for FY 2011 reflects the historic low log prices. Also reflected are Board choices about strategies to achieve all goals on State Forests, including goals for revenue. In 2010, the Board of Forestry revised the Forest Management Plan and subsequent targets for revenue to include an increase in revenue of 5-15%. This will take time to complete operations to match this change. Initial returns of this will start to accrue in FY12.

3. HOW WE ARE DOING

The FY 2011 data shows 10.8 percent decrease in total revenues from the previous year, down to \$68,807,870.

4. HOW WE COMPARE

Comparable data are not available from public or private industry sources, as the production goals for forest products vary by entity based on management objectives.

5. FACTORS AFFECTING RESULTS

The major factor affecting FY 2011 timber sale revenues was the declining national economy, which resulted in lower demand for wood products and lower log prices. While bid prices have increased recently, purchasers are still operating on many sales purchased in 2009 and 2010.

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6. WHAT NEEDS TO BE DONE

The State Forests Division will continue to follow the forest management plans and position itself to respond to changing timber market conditions through appropriate timber sale activities. The Department is also exploring opportunities to generate revenue in developing ecosystem markets.

7. ABOUT THE DATA

The data is associated with FY 2011, and is derived from revenue receipts from field districts' timber harvest accomplishments and other minor forest revenue sources on State Forests. Fiscal year 2012 data is not yet available.

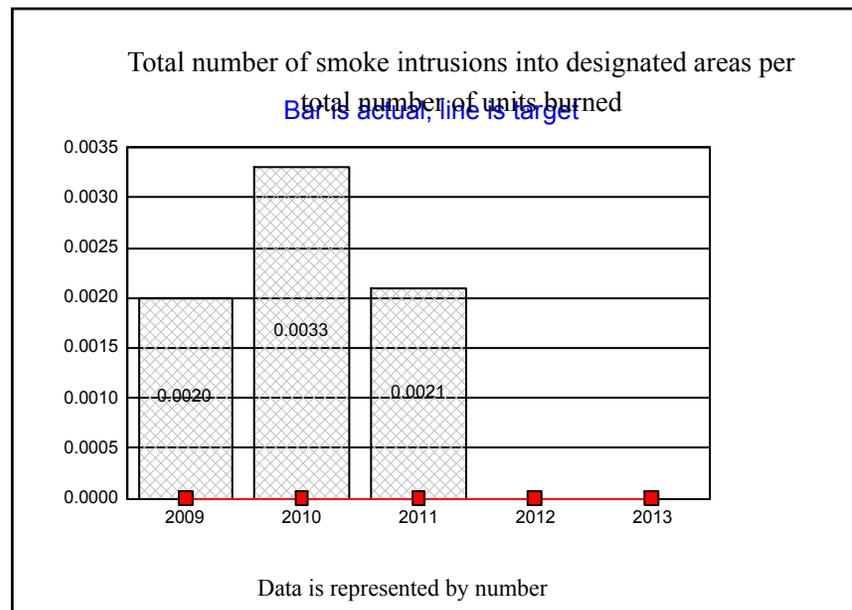
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KPM #6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.	2009
Goal	Forestry Program for Oregon Strategy F: Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and air sheds within a context of natural disturbance and active management.	
Oregon Context	Benchmark 75 indicates Oregon continues to make improvements in air quality. The Department's Smoke Management Program plays a key role in managing smoke from prescribed forest burning.	
Data Source	Actual count based on ODF Smoke Management System records.	
Owner	Doug Grafe, Interim Deputy Chief, Fire Protection Division, 503-945-7437	



1. OUR STRATEGY

The performance measure demonstrates the effectiveness of the meteorological forecasting and smoke management instructions. A relationship between

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predictions for smoke dispersal and the amount of forest fuels to be burned is developed and used to determine opportunities for forest management burning. The Smoke Management Advisory Committee plays a key role by advising the Department on the state's smoke management plan. Membership on the Smoke Management Advisory Committee includes representatives of industrial and non-industrial forest landowners, U.S. Forest Service, Bureau of Land Management, and the general public.

2. ABOUT THE TARGETS

The target is zero smoke intrusions into the Smoke Sensitive Receptor Areas. A lower number on the graph indicates that more units were burned with a lower number of smoke intrusions and shows how effective the program has been to protect air quality. The smoke management rules were revised in 2008 and the existing KPM was changed to reflect the new rules in 2009. The number is derived from dividing total number of units burned by the total number of smoke intrusions. Definitions: Unit-- A specifically identified parcel of forestland which has been entered into the Oregon Department of Forestry's smoke management database for the purpose of prescribed burning. Intrusion-- The presence of ground level prescribed burning smoke in a city or other location which has been specifically designated as an Smoke Sensitive Receptor Area and protected from prescribed burning smoke under the Oregon Smoke Management Plan.

3. HOW WE ARE DOING

The Smoke Management Program is doing a good job of protecting Oregon's air quality while, at the same time, allowing forest landowners to dispose of unwanted accumulations of forest fuel. The inclusion of the entire state into the measurement target beginning in 2009 precludes any comparison with previous year's data. However, with a total of 2,880 units burned with six intrusions is indicative of the smoke management program being largely successful.

4. HOW WE COMPARE

There are no comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

In addition to weather variations, economic market conditions can also influence the outcome, by substantially increasing or decreasing the number of units available for burning.

6. WHAT NEEDS TO BE DONE

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The Program is undergoing a review this year to further improve its ability to minimize smoke intrusions and emissions while maximizing needed forestland burning.

7. ABOUT THE DATA

The reporting cycle is a calendar year. Data concerning the number of units comes from the Department's Smoke Management Program and is considered reliable. Data pertaining to the number of intrusions also comes from the Department's Smoke Management Program which is based in part, on subjective personal observations made in the field and is subject to variation. In most of the Smoke Sensitive Receptor Areas, there is also objective data obtained from ground-based nephelometer instrumentation used to monitor and determine the level of smoke.

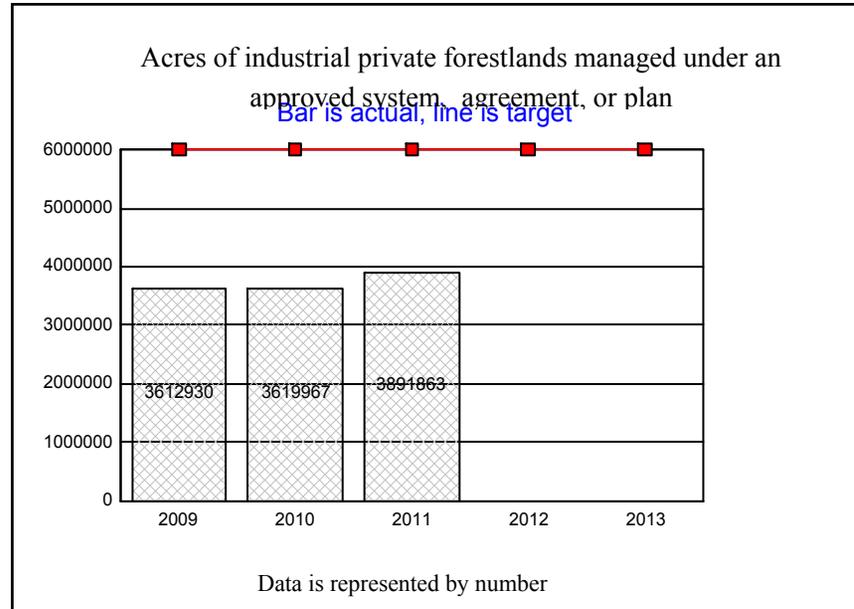
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KPM #7a	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.	2009
Goal	Forestry Program for Oregon Goals A, B, C, D, and E: Promote a fair legal system, effective and adequately funded government, leading-edge research, education, and publicly supported environmental, economic and social policies. Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner. Protect and improve the productive capacity of Oregon's forests. Protect, and improve the physical and biological quality of the soil and water resources of Oregon's forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the states water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 82 indicates that Oregon has been effective in retaining its forests land base. However, increased development pressure, coupled with statutory changes and economic factors, has increased the risk of conversion of forestland to other uses. Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses. Benchmark 88 indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Data are provided by independent third-party certification systems and Departmental records.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



1. OUR STRATEGY

The Private Forests Program delivers a range of services to industrial forestland owners. These services are designed to maintain and enhance the economic, social and environmental benefits derived from Oregon private forests. Well-managed forests strengthen public confidence, which in turn, provides landowners a level of confidence to make the needed long-term forest management investments that benefit Oregon. The Forest Practices Act (FPA) provides a regulatory framework (contains a set of best management practices and prescriptive rules) that assures a continual supply of forest products and the overall maintenance of soil, air, water, fish and wildlife resources. Forestland owners, who have received third-party certification of sustainability from a recognized system, provide additional assurance that they meet or exceed the FPA standards. A 2001 study by Oregon State University compared Oregon’s legal requirements with the standards of the Forest Stewardship Council and the Sustainable Forestry Initiative certification systems. The study concluded that compliance with state legal requirements allows forest landowners to comply with many of the requirements of these systems. Certification systems require meeting state standards and exceeding them in certain areas. The department tries to maximize the value of voluntary forest certification as a tool to enhance Oregon forest industry competitiveness, industrial development, and both in-state and global recognition that Oregon forest products come from sustainably managed forests.

2. ABOUT THE TARGETS

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The amount of well-managed forestland (i.e., under a certification system and/or approved management plan) indicates the amount of forests (managed at or above FPA standards). A large number of certified forests should also correlate with public assurances that forest overall are well-managed and improve the investment climate for private forestlands. Ideally, all forestland owners should manage at or above forest practices act standards. There are 10.7 million acres of private forestland; 6.0 million are classified as industrial. The targets are set at the ideal level (i.e., 6.0 million acres for industrial forestland).

3. HOW WE ARE DOING

Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999 which promotes sustainably managed forests through independent third party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and audits management plans, under the USDA-Forest Service’s State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program, under ORS 308A-400.

ODF requested information on acres of industrial private forestland certified or approved under each system, and compiled the following results:

- 3.9 of the 6.0 million acres of industrial private forestlands are managed under an approved certification system, as summarized below:
 - o Sustainable Forestry Initiative, Inc. 3,245,011 acres
 - o American Tree Farm 530,329 acres
 - o Forest Stewardship Council U.S. 116,523 acres
 - Total 3,891,863 acres

Approximately 65 percent of Oregon industrial forestlands are certified under an internationally recognized scheme.

4. HOW WE COMPARE

The Department does not have data on how other states are doing in terms of certification.

5. FACTORS AFFECTING RESULTS

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Along with forestry related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that industry milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to become certified by recognized third-party systems. Industrial forestland owners generally have the capacity to develop procedures to maintain certification.

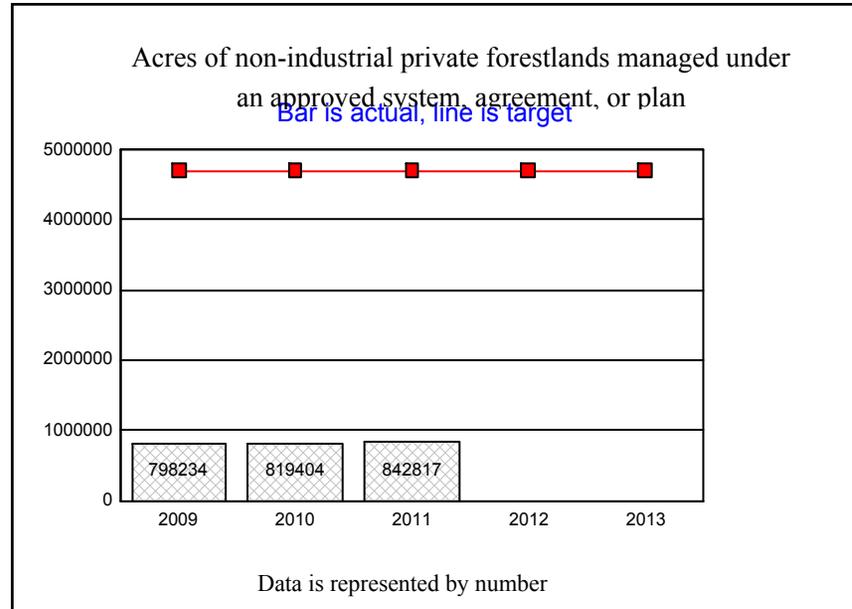
6. WHAT NEEDS TO BE DONE

To increase certification on industrial forestlands, the department could lower the costs of certification by implementing a statistically-valid compliance audit program. Compliance audit results would provide documentation of compliance with state laws and lower the cost of maintaining certification.

7. ABOUT THE DATA

The data were provided by independent third-party certifiers and Departmental records. The level of detail provided by third-party certified varied, and the department could not determine the amount of overlap in reporting that occurs when an owner is certified by more than one scheme. The department expects that the amount of overlap is small, and does not significantly change the results. Oregon Department of Fish and Wildlife data on acres managed under the Wildlife Habitat Conservation and Management Program are not available.

KPM #7b	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.	2009
Goal	Forestry Program for Oregon Goals A, B, C, D, and E: Promote a fair legal system, effective and adequately funded government, leading-edge research, education, and publicly supported environmental, economic and social policies. Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner. Protect and improve the productive capacity of Oregon's forests. Protect, and improve the physical and biological quality of the soil and water resources of Oregon's forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the states water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 82 indicates that Oregon has been effective in retaining its forests land base. However, increased development pressure, coupled with statutory changes and economic factors, has increased the risk of conversion of forestland to other uses. Approximately 65 percent of family forestland acres are owned by individuals 55 years and older; conversion often occurs when forestland changes owners. Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses. Benchmark 88 indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Data are provided by independent third-party certification systems and Departmental records.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



1. OUR STRATEGY

The Private Forests Program delivers a range of services to non-industrial (family) forestland owners. These services are designed to maintain and enhance the economic, social and environmental benefits derived from Oregon private forests. Well-managed forests strengthen public confidence, which in turn, provides landowners a level of confidence to make the needed long-term forest management investments that benefit Oregon. The Forest Practices Act (FPA) provides a regulatory framework (contains a set of best management practices and prescriptive rules) that assures a continual supply of forest products and the overall maintenance of soil, air, water, fish and wildlife resources. Forestland owners, who have received third-party certification of sustainability from a recognized system, provide additional assurance that they meet or exceed the FPA standards. A 2001 study by Oregon State University compared Oregon’s legal requirements with the standards of the Forest Stewardship Council and the Sustainable Forestry Initiative certification systems. The study concluded that compliance with state legal requirements allows forest landowners to comply with many of the requirements of these systems. Certification systems require meeting state standards and exceeding them in certain areas. Family forestland owners with an approved written management plan demonstrate they have an understanding of how to properly manage their forests, plan on meeting or exceeding the FPA, and know where to access technical information and assistance. The Department assists family forestland owners in developing written management plans by providing examples and templates of plans, working directly with landowners and administering federal cost-share funds to landowners to offset costs of plans written by consultants. The Department also partners with multiple organizations to promote the development of management plans. The partners include the American Forest Foundation/Oregon Tree Farm System, Association

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of Consulting Foresters, Committee for Family Forestlands, Forest Stewardship Council, Northwest Natural Resource Group, Oregon Forest Resources Institute, Oregon Small Woodlands Association, Oregon Society of American Foresters, and Oregon State University. The department tries to maximize the value of voluntary forest certification as a tool to enhance Oregon forest industry competitiveness, industrial development, and both in-state and global recognition that Oregon forest products come from sustainably managed forests.

2. ABOUT THE TARGETS

The amount of well-managed forestland (i.e., under a certification system and/or approve management plan) indicates the amount of forests managed at or above FPA standards. A large number of certified forests should also correlate with public assurances that, overall, forest are well-managed and improve the investment climate for private forestlands. Ideally, all forestland owners should manage at or above forest practices act standards. There are 10.7 million acres of private forestland; 6.0 million are classified as industrial and 4.7 million are classified as nonindustrial. The targets are set at the ideal level (i.e., 4.7 million acres for non-industrial forestland).

3. HOW WE ARE DOING

Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999 which promotes sustainably managed forests through independent third party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and audits management plans, under the USDA- Forest Service’s State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program, under ORS 308A-400.

ODF requested information on acres of non-industrial private forestland certified or approved under each system, and compiled the following results: 0.84 of the 4.7 million acres of nonindustrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan, as summarized below.

- o ODF; USDA-FS Forest Stewardship Plan 538,001 acres
- o American Tree Farm 256,352 acres
- o Forest Stewardship Council U.S. 48,464 acres

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Total 842,817 acres

Less than 20 percent of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan. The majority of these forestlands are managed under ODF approved management plans, rather than third-party certification systems.

4. HOW WE COMPARE

The Department does not have data on how other states are doing in terms of certification.

5. FACTORS AFFECTING RESULTS

Along with forestry related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that industry milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to develop management plans, since forest certification systems require management planning. Non-industrial forestland owners often need assistance in developing inventory data and management documentation needed for certification. The cost of certification may represent a barrier for smaller ownerships. Approximately 81 thousand owners hold forestland between 1 and 9 acres in size, accounting for 369,000 acres of forests. Another 50 thousand owners have forestland holdings between 10 and 49 acres in size, accounting for 1,024,000 acres of family forests. The large number of owners with small holding creates a significant challenge to achieving certification on all non-industrial forestlands.

6. WHAT NEEDS TO BE DONE

To increase certification on non-industrial forestlands, the department needs to provide additional technical and financial assistance to landowners for development of management plans and procedures. The department does not receive any state support for this effort, and relies solely on Federal funding to conduct this work. The Department works with multiple organizations to promote the development of management plans and mutual recognition of plans. The Department received a Federal grant to develop a uniform system to facilitate a common approach to resource management planning and leverage services of existing planning entities. This approach integrates the planning efforts of multiple resource entities, improving coordination and reducing duplication. The project will develop a mutually supported uniform base plan content, which includes information common to all management plan standards. The project will also develop a criteria-based endorsement system, which specifies additional content and/or level of detail required for a particular endorsement such as: 1) an Oregon Department of Fish and Wildlife wildlife habitat conservation and management plan, 2) Natural Resource Conservation Service Forest Management Activity Plan, 3) ODF (USDA-Forest Service forest stewardship plan, 4) American Tree Farm System certified plan, and 5) Forest Stewardship Council certified plan.

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7. ABOUT THE DATA

The data were provided by independent third-party certifiers and Departmental records. The level of detail provided by third-party certified varied, and the department could not determine the amount of overlap in reporting that occurs when an owner is certified by more than one scheme. The department expects that the amount of overlap is small, and does not significantly change the results. Oregon Department of Fish and Wildlife data on acres managed under the Wildlife Habitat Conservation and Management Program are not available.

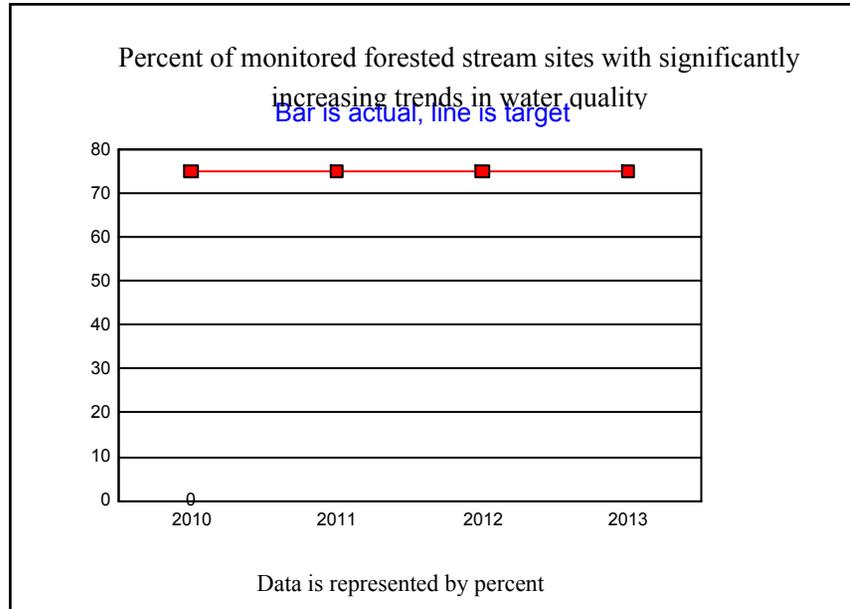
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KPM #8a	FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.	2009
Goal	Forestry Program for Oregon Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.	
Oregon Context	Fewer monitored streams are exhibiting improving water quality trends compared to the late 1990s. However, many of the monitored streams now have good or excellent water quality because of those improvements in the late 1990s. Benchmark 79 indicates further improvements can be made to the state's water quality. Water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Department of Environmental Quality (DEQ) water quality monitoring data.	
Owner	Brandon Kaetzel, PhD, Principal Forest Economist, 503-945-7413	



1. OUR STRATEGY

Through management of the Oregon’s state forests, through wildfire prevention and suppression activities, through administration of the Forest Practices Act, through technical assistance to private landowners and communities, and through interactions with federal forest managers, the Department of Forestry affects water quality conditions on Oregon forestlands.

2. ABOUT THE TARGETS

Statewide targets covering all land uses were established by the Department on Environmental Quality in cooperation with the Oregon Progress Board. Oregon Benchmark 79 incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality than declining water quality indicate progress towards the goal of protecting Oregon’s water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal. In 2009, DEQ acknowledged that the current targets were set during a period of remarkable improvements in water quality. These targets may not be achievable since similar gains in water quality improvement in the future cannot be expected because of major improvements in the past. ODF will follow DEQ's lead in revising future targets.

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3. HOW WE ARE DOING

About 62 percent of forest sites continue to have “good” to “excellent” water quality and that has remained fairly consistent over the last 10 years. In some cases, it may be unrealistic to expect continued increasing water quality trends on streams sites with water quality already in good or excellent condition. No increasing or decreasing trend was observed on 71 percent of the monitored forest stream sites.

4. HOW WE COMPARE

The performance is based on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2007 data for agricultural lands in Oregon indicate 6 percent of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2010 for all land uses, including agricultural and forest lands indicate 8 percent of monitored stream sites with increasing trends in water quality (Benchmark 79a).

5. FACTORS AFFECTING RESULTS

Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial increases in water quality that were occurring. On sites showing significant improvement that are not affected by point source discharges, such improvements may be attributed to reduced levels of non-point source activity, increased education about water quality impacts, and watershed restoration efforts. Underlying all of these factors is flow. As Oregon transitions between drought to the wet phases, changes in flows and, indirectly, water quality are typically observed. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality. Another factor is the reassignment of sample points between land use classes (e.g., forest to urban or vice versa). These reassignments have taken place and may have effects on water quality results on forestland.

6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from the forested component of a broader network of 131 ambient monitoring sites on the state's major rivers and streams. A more detailed analysis is needed to determine what is causing declining trends. The Department of Forestry is already coordinating with DEQ on implementation and reporting on a forestland-specific statewide indicator aquatic biological integrity and is also coordinating with DEQ and others to seek additional resources for ongoing probabilities sampling of stream water quality on Oregon forestlands. Currently, the Department of Forestry is examining

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DEQ sample station locations to begin a dialog regarding whether stations are correctly classified. There are issues regarding land use classification for ambient water quality stations, that need to be resolved before meaningful results can be analyzed and reported.

7. ABOUT THE DATA

Long-term ambient water quality monitoring data is collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. Monitoring data are stored in DEQ's Laboratory Analytical Storage and Retrieval Database (LASAR) and analyzed annually based on the hydrologic water year. All DEQ monitoring data is accessible online at <http://deq12.deq.state.or.us/lasar2/>. For this KPM, DEQ data have been segregated into categories of predominately forest land use, agriculture/range use, and other/mixed use. It is important to note that even within the subset of forest monitoring sites there may be influences on water quality from other land use activities such as livestock grazing and residential development. The 2009 report for this key performance measure was based on a population of 49 sample points. For the 2010 report, three sampling points were dropped due to budget constraints or other reasons. These changes should be kept in mind when making year-to-year performance comparisons. 2010 is the most recent data.

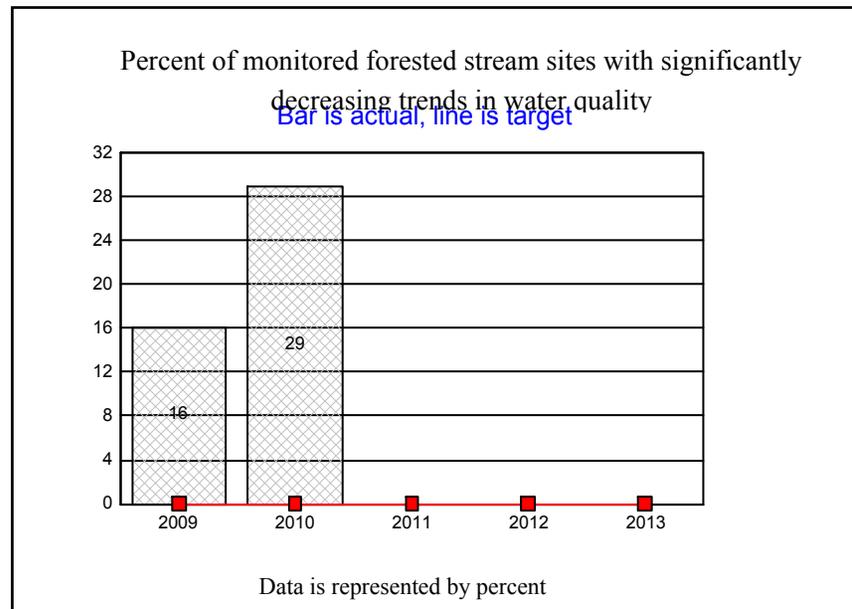
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KPM #8b	FOREST STREAM WATER QUALITY: b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality.	2009
Goal	Forestry Program for Oregon Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state's water quality. Water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Department of Environmental Quality (DEQ) water quality monitoring data.	
Owner	Brandon Kaetzel, PhD, Principal Forest Economist, 503-945-7413	



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1. OUR STRATEGY

Through management of the Oregon's state forests, through wildfire prevention and suppression activities, through administration of the Forest Practices Act, through technical assistance to private landowners and communities, and through interactions with federal forest managers, the Department of Forestry affects water quality conditions on Oregon forestlands.

2. ABOUT THE TARGETS

Statewide targets covering all land uses were established by the Department on Environmental Quality in cooperation with the Oregon Progress Board. The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal.

3. HOW WE ARE DOING

Of the 12 monitored sample points with significantly decreasing trends in water quality, 8 (67%) remain in good or excellent condition, 3 (25%) in fair condition, and 2 (17%) are in poor or very poor condition. It is important to note that about half of the ambient sites statewide, and a higher percentage of forest sites, continue to have "good" or "excellent" water quality and that has remained fairly consistent over the last 10 years. No increasing or decreasing trend was observed on 71 percent of the forest monitored streams.

4. HOW WE COMPARE

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2007 data for agricultural lands in Oregon indicate 23 percent of monitored agricultural stream sites with decreasing trends in water quality. Statewide data for 2010 for all land uses, including agricultural and forest lands indicate 21 percent of monitored stream sites with decreasing trends in water quality (Benchmark 79b). Across all land uses, the percentage of monitored stream sites with decreasing trends in water quality has been steadily increasing since 2002.

5. FACTORS AFFECTING RESULTS

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Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial increases in water quality that were occurring. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality.

6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from the forested component of a broader network of 131 ambient monitoring sites on the state's major rivers and streams. The Oregon Progress Board recommended supplementing this with additional statewide benchmarks on aquatic biological integrity (indices of biological integrity for macroinvertebrates and fish) and OWQI based on data collected from a statewide probabilistic sampling network representing all stream miles. The addition of such benchmarks would provide a more robust measure of the quality of Oregon's surface water. There is also a need, as indicated above, to revisit the current targets for the trending measures. In addition, a more detailed analysis is needed to determine what is causing declining trends. The Department of Forestry is already coordinating with DEQ on implementation and reporting on a forestland-specific statewide indicator aquatic biological integrity and is also coordinating with DEQ and others to seek additional resources for ongoing probabilities sampling of stream water quality on Oregon forestlands. Also, the Department of Forestry is examining DEQ sample station locations to begin a dialog regarding whether stations are correctly classified. There are issues regarding land use classification for ambient water quality stations, that need to be resolved before meaningful results can be analyzed and reported.

7. ABOUT THE DATA

Long-term ambient water quality monitoring data is collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. Monitoring data are stored in DEQ's Laboratory Analytical Storage and Retrieval Database (LASAR) and analyzed annually based on the hydrologic water year. All DEQ monitoring data is accessible online at <http://deq12.deq.state.or.us/lasar2/>. For this KPM, DEQ data have been segregated into categories of predominately forest land use, agriculture/range use, and other/mixed use. It is important to note that even within the subset of forest monitoring sites there may be influences on water quality from other land use activities such as livestock grazing and residential development. The 2009 report for this key performance measure was based on a population of 49 sample points. For the 2010 report, three sampling points were dropped due to budget constraints or other reasons. These changes should be kept in mind when making year-to-year performance comparisons. 2010 is the most recent data.

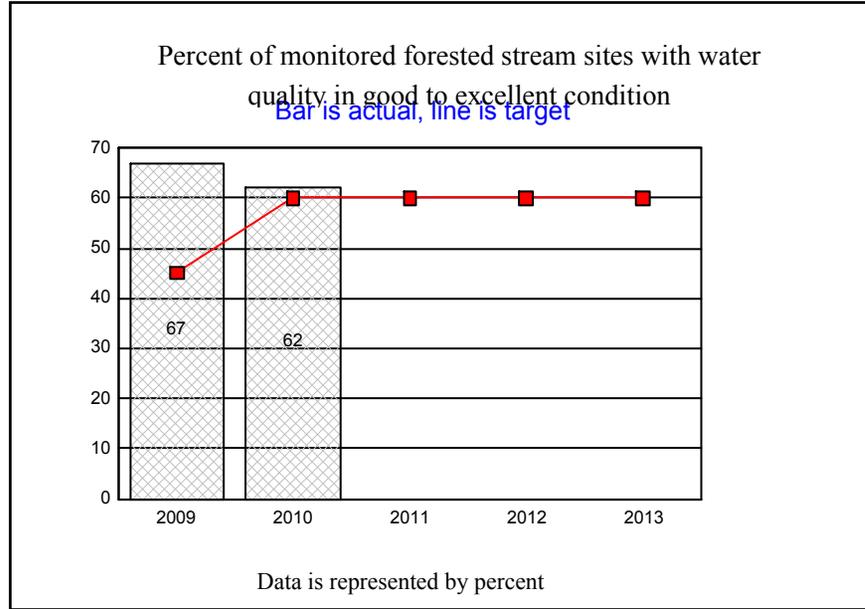
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KPM #8c	FOREST STREAM WATER QUALITY: c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.	2009
Goal	Forestry Program for Oregon Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state's water quality. Water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Department of Environmental Quality (DEQ) water quality monitoring data.	
Owner	Brandon Kaetzel, PhD, Principal Forest Economist, 503-945-7413	



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1. OUR STRATEGY

Through management of the Oregon's state forests, through wildfire prevention and suppression activities, through administration of the Forest Practices Act, through technical assistance to private landowners and communities, and through interactions with federal forest managers, the Department of Forestry affects water quality conditions on Oregon forestlands.

2. ABOUT THE TARGETS

Statewide targets covering all land uses were established at 40 percent by the Department on Environmental Quality in cooperation with the Oregon Progress Board for Benchmark 79a. Both ODF and the Department of Agriculture have established a higher target of 60 percent for their respective land uses. The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal.

3. HOW WE ARE DOING

About half of the ambient sites statewide, and a much higher percentage of forest sites, continue to have "good" to "excellent" water quality and that has remained fairly consistent over the last 10 years.

4. HOW WE COMPARE

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2007 data for agricultural lands in Oregon indicate 63 percent of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2010 for all land uses, including agricultural and forest lands indicate 47 percent of monitored stream sites with water quality in good to excellent condition. These comparisons demonstrate that maintaining forestlands is forest use is an effective and efficient way to maintain stream water quality.

5. FACTORS AFFECTING RESULTS

Statewide targets were revised the Department of Environmental Quality (DEQ) and the Oregon Progress Board in 1999 to reflect substantial increases in

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water quality that were occurring. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality.

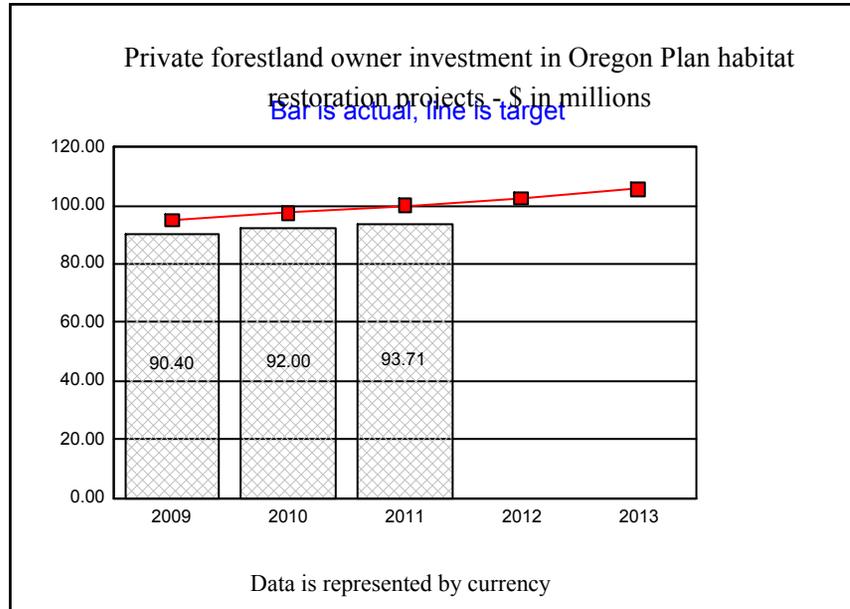
6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from the forested component of a broader network of 131 ambient monitoring sites on the state's major rivers and streams. The Oregon Progress Board recommended supplementing this with additional statewide benchmarks on aquatic biological integrity (indices of biological integrity for macroinvertebrates and fish) and OWQI based on data collected from a statewide probabilistic sampling network representing all stream miles. The addition of such benchmarks would provide a more robust measure of the quality of Oregon's surface water. There is also a need, as indicated above, to revisit the current targets for the trending measures. In addition, a more detailed analysis is needed to determine what is causing declining trends. The Department of Forestry is already coordinating with DEQ on implementation and reporting on a forestland-specific statewide indicator aquatic biological integrity and is also coordinating with DEQ and others to seek additional resources for ongoing probabilities sampling of stream water quality on Oregon forestlands.

7. ABOUT THE DATA

Long-term ambient water quality monitoring data is collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. Monitoring data are stored in DEQ's Laboratory Analytical Storage and Retrieval Database (LASAR) and analyzed annually based on the hydrologic water year. All DEQ monitoring data is accessible online at <http://deq12.deq.state.or.us/lasar2/>. For this KPM, DEQ data have been segregated into categories of predominately forest land use, agriculture/range use, and other/mixed use. It is important to note that even within the subset of forest monitoring sites there may be influences on water quality from other land use activities such as livestock grazing and residential development. The 2009 report for this key performance measure was based on a population of 49 sample points. For the 2010 report, three sampling points were dropped due to budget constraints or other reasons. These changes should be kept in mind when making year-to-year performance comparisons. 2010 is the most recent data.

KPM #9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.	2009
Goal	Forestry Program for Oregon Goals D, and E: Protect and improve the physical and biological quality of the soil and water resources of Oregon’s forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon’s Forests..	
Oregon Context	Benchmark 79 indicates further improvements can be made to the states water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on private forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies. The Department provides technical support to private landowners for restoration projects. Benchmark 88 indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations.	
Data Source	Data are only available for investment in voluntary water quality, riparian, and aquatic habitat restoration projects under the Oregon Plan for Salmon and Watersheds or other initiatives. Data for this part of measure are obtained from the Oregon Watershed Enhancement Board. The dollar amounts represent investments from private forestland owners only. Data are not available for investment to meet the Oregon Conservation Strategy.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



1. OUR STRATEGY

Voluntary restoration activities by landowners, combined with continued regulatory compliance, provide a foundation for the success of the Oregon Plan for Salmon and Watersheds in protecting and restoring water quality and fish habitat on forestland. The Oregon Conservation Strategy provides an analogous voluntary framework for restoration of all habitat types. The Conservation Strategy emphasizes proactively conserving declining species and habitats to reduce the possibility of future federal or state listings. The strategy presents issues and opportunities, and recommends voluntary actions that will improve the efficiency and effectiveness of conservation in Oregon. The department revised its stewardship agreement program to improve its efficacy at encouraging forestland owners to self-regulate to meet and exceed applicable regulatory requirements and achieve conservation, restoration and improvement of fish and wildlife habitat or water quality. The Department developed a programmatic Safe Harbor Agreement for Northern Spotted Owls to provide regulatory certainty to encourage voluntary enhancement of owl habitat. The Department worked with private forestland owners to update their Oregon Plan voluntary measures, “Private Forest Landowners and the Oregon Plan: Oregon Plan Actions for Landowners, by Landowners.” These updated voluntary measures were presented to, and approved by, the Board of Forestry in April 2009. Department stewardship foresters regularly advise private forestland owners on opportunities for watershed restoration and provide technical assistance for such projects. This measure records reported forestland owners’ investments, over time, in fish and water quality restoration projects. This KPM was revised to include activities completed under the newly created Oregon Conservation Strategy to more fully measure voluntary investments to create healthy forests that provide public benefits. The Department’s mission statement includes public

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and private landowners willingly making investments to create healthy forests. This KPM intends to track trends in voluntary investment. This trend reflects the Departments ability to encourage these investments. Tracking this trend may also provide the ability to understand and mitigate barriers to voluntary investments made to meet state fish and wildlife goals.

2. ABOUT THE TARGETS

Voluntary restoration action on privately owned lands is the essence of the Oregon Plan and Conservation Strategy . The Oregon Watershed Enhancement Board (OWEB) established the Oregon Watershed Restoration Inventory in 1995 to track restoration work as it is completed. Except for projects funded by OWEB, all reporting is voluntary. The Conservation Registry is an online, centralized database that records, tracks and maps on-the-ground conservation projects. The purpose of the Registry is to help users understand the context, distribution, and effectiveness of our collective efforts to protect and restore ecosystems. The Department is a registry partner and is working with the Registry to establishing reporting to produce data analogous to that received from the Oregon Watershed Restoration Inventory. Currently, data and targets are only available for Oregon Plan investments. The target amounts are predicted cumulative expenditures by private forestland owners in Oregon Plan restoration activities.

3. HOW WE ARE DOING

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2011 were \$93.7 million compared to a target of \$100 million. The 2011 accomplishment level represents the third year that cumulative private investments in Oregon Plan did not meet the target (predicted cumulative expenditures). In 2011, private forestland owners invested \$1.29 million; this level is a 35% reduction from the average annual contribution for 2010. The Department had expected the rate of expenditures to decline over time as more projects were completed and opportunities for restoration decreased. The rapid drop in annual investment over the past three years suggests that the decline relates primarily to the economic downturn, rather than a decrease in restoration opportunities. Data are not available for investments under the Conservation strategy.

4. HOW WE COMPARE

Private forestland owners are the major contributor to Oregon Plan accomplishments, providing over 70 percent of the private land accomplishments. Oregon is unique among western states in its focus on voluntary measures over regulatory approaches to achieve habitat protection and restoration.

5. FACTORS AFFECTING RESULTS

The Oregon Plan has been successful because of the strong support from the forestland owner community for voluntary measures versus regulatory mandates.

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The Department has partnered with Oregon State University, the Association of Oregon Loggers, and the Oregon Forest Resources Institute in the development of forest roads workshops and an illustrated road improvement manual for family forest landowners. Stewardship Foresters provide education and technical assistance to landowners in support of restoration activities. The economic downturn significantly affected the housing market and corresponding demand for wood products. Timber harvests, the primary forest operation during which restoration activities occur, dropped by one billion board feet from 2007 to 2009. In addition, 2009-11 Departmental budget reduction eliminated Oregon plan funding and 40 percent of stewardship foresters (from 57 to 30 field foresters) who encourage and provide technical assistance for these types of projects. The Oregon Plan funding supported coordination with watershed councils and other groups that encouraged restoration. The remaining stewardship foresters attempted to fulfill nondiscretionary responsibilities, and have significantly reduced capacity to provide assistance on voluntary projects.

6. WHAT NEEDS TO BE DONE

The department needs to provide technical and financial assistance to landowners for restoration practices. The 2011 Legislature added Oregon Plan resources to the program that will allow increased technical assistance to forestland owners and coordination with watershed councils. The department will continue to work with the USDA Forest Service and Natural Resource Conservation Service Resources to increase financial assistance provided to forestland owners. The Department will work with the Conservation Registry to develop reporting data on restoration projects completed under the Conservation Strategy.

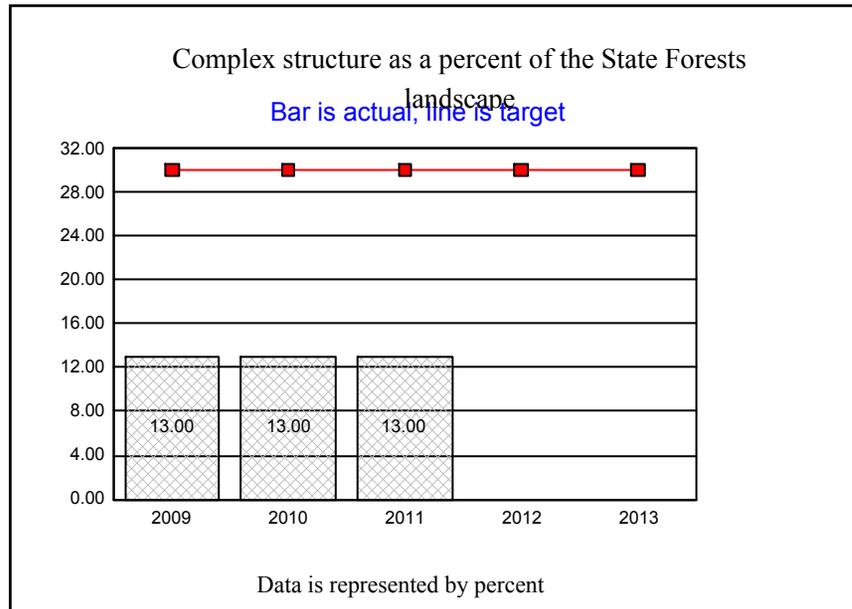
7. ABOUT THE DATA

Data are only available for investment in voluntary water quality, riparian, and aquatic habitat restoration projects under the Oregon Plan for Salmon and Watersheds or other initiatives. These data comes from a voluntary reporting system that is summarized by calendar year. Forestland owners and others implementing Oregon Plan projects enter the information into a system managed by Oregon Watershed Enhancement Board. The reported dollar amounts represent investments from private forestland owners only. Data are not available for investment to meet the Oregon Conservation Strategy.

FORESTRY DEPARTMENT

II. KEY MEASURE ANALYSIS

KPM #10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.	2009
Goal	Forestry Program for Oregon Strategy E: Contribute to the conservation of diverse native plant and animal populations and their habitats in Oregon's forests.	
Oregon Context	Benchmark 82 (Forest Land) indicates that Oregon is making progress in preserving wildland forest for forest use. Benchmark 89a (Natural Habitats - Forests) indicates that forest make up the largest natural habitat category in Oregon. Benchmark 90 (Invasive Species) indicates Oregon has been effective in limiting the number of the most threatening invasive species.	
Data Source	Actual percent of complex forest structure on the Clatsop and Tillamook State Forests landscape from the north coast field districts' inventories, FY 2009. 2011 Tillamook data is unavailable.	
Owner	Liz Dent, Deputy Chief, State Forests Division, 503-945-7351	



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1. OUR STRATEGY

Board of Forestry lands are managed by the State Forests Division to meet the greatest permanent value administrative rule (OAR 629-035-0020). Common School Fund lands are managed by the State Forests Division to obtaining the greatest benefit for Oregonians, consistent with resource conservation under sound techniques of land management, (Oregon Constitution, Article VIII, Section 5). The activities associated with this measure involve timber sale harvests based on forest management plans.

2. ABOUT THE TARGETS

The Board of Forestry adopted in administrative rule (OAR 629-035-105) long-term forest management plans, which describe the range of percent of landscape in complex forest structure to be achieved overtime for Clatsop and Tillamook State Forests on the north coast.

3. HOW WE ARE DOING

The FY 2010 data shows that percent of complex forest structure of the Clatsop and Tillamook State Forests landscape to be at 13 percent. The 2011 Tillamook data is unavailable and not anticipated to have changed significantly from 2010.

4. HOW WE COMPARE

Comparable data are not available from public or private industry sources, as the goals for forest land vary by entity based on management objectives.

5. FACTORS AFFECTING RESULTS

Complex forest structure develops very slowly and it is anticipated to take decades to achieve the range of 30 to 50% complex structure now described in the forest management plans. To date, the Division only has three years of data so trends cannot be identified yet. However, the initial estimate of complex structure was 6 percent (this estimate was made in 2003 using a different methodology). This apparent increase in complex structure is likely the result of changes in methodology, better inventory, and the active management practices designed to enhance the development of complex forest structure while efficiently harvesting timber.

6. WHAT NEEDS TO BE DONE

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Several more years of data need to be collected in order to establish a trend. In the mean time, the State Forests Division will continue to follow the forest management plans.

7. ABOUT THE DATA

Fiscal year 2010 data is reported and was derived from updated forestland inventories of the Clatsop and Tillamook State Forests on the north coast. Fiscal year 2011 Tillamook data is not yet available. The total percentage is not anticipated to have changed significantly from 2010.

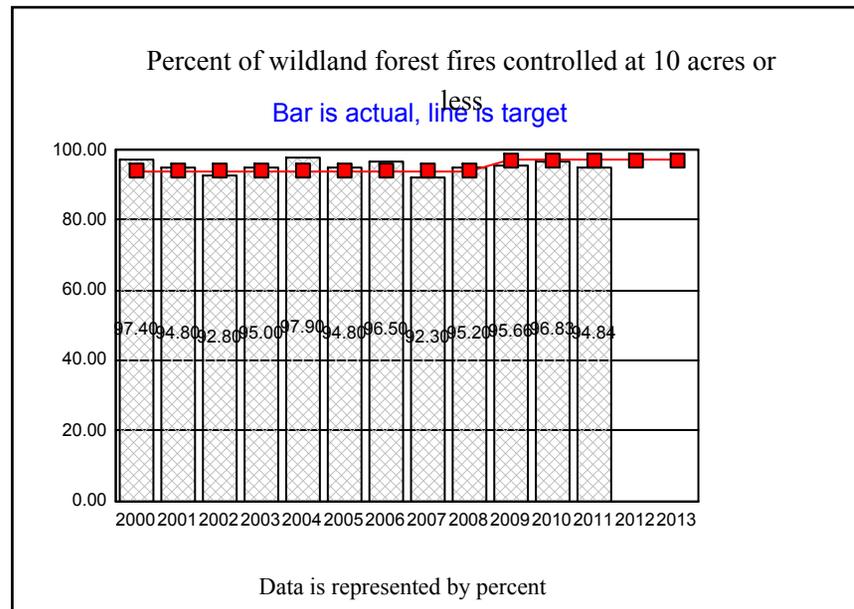
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KPM #11	FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.	1990
Goal	Forestry Program for Oregon Strategies C and F: Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities. Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds within a context of natural disturbance and active management.	
Oregon Context	Benchmark 82 indicates Oregon has been effective in retaining its forest land base and Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Aggressive wildfire suppression by the Department of Forestry has contributed to these outcomes.	
Data Source	Based on data in the Protection from Fire FIRES database.	
Owner	Doug Grafe, Interim Deputy Chief, Fire Protection Division, 503-945-7437	



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1. OUR STRATEGY

The performance measure demonstrates the effectiveness of the initial attack organization within the department to suppress wildfire on forestlands. The measure also demonstrates the effectiveness of the use of fire severity funding, in those years where wildfire potential is high.

2. ABOUT THE TARGETS

The higher the percentage, the more effective is the fire suppression system. This measure has been in place for over 30 years and is one the Department's oldest continuously used measures. The basis for this measure is that because burning conditions, changing fuel types and the exposure to fire starts varies regionally and from year to year it provides a relatively consistent means of measuring the performance of the overall wildfire suppression system. The 2009 legislature approved the raising of the target to 97 percent.

3. HOW WE ARE DOING

The Department was not able to meet the target of suppressing 97 percent of all wildfires at ten acres or less in size for the 2011 fire season. Factors influencing the severity of the 2011 fire season included: increased fire danger, significant lightning events, and fires burning in light, flashy fuels that grew rapidly. Out of a total of 698 fires for the Department during 2011, 662 were suppressed at 10 acres or less.

4. HOW WE COMPARE

The Department's performance usually exceeds that of the federal wildfire agencies in Oregon.

5. FACTORS AFFECTING RESULTS

Increase in forest fuels. Increase in wildland-urban interface properties and residences.

6. WHAT NEEDS TO BE DONE

The 2009 Legislature approved a modification of the target for this KPM to be set at 97 percent, rather than 94 percent of fires controlled at 10 acres or less, effective with the 2009 report. This revision of the target more accurately describes the appropriate achievement of the most efficient level of fire suppression at

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the local district level given today's circumstances, and better reflects the importance, from a suppression cost standpoint, of limiting intermediate and large fire occurrence to no greater than three percent. The Department will focus much of its efforts in enhancing the initial attack capabilities needed to meet the target.

7. ABOUT THE DATA

The reporting cycle is a calendar year. The data is taken from the Department's fire report system and is deemed to be extremely reliable.

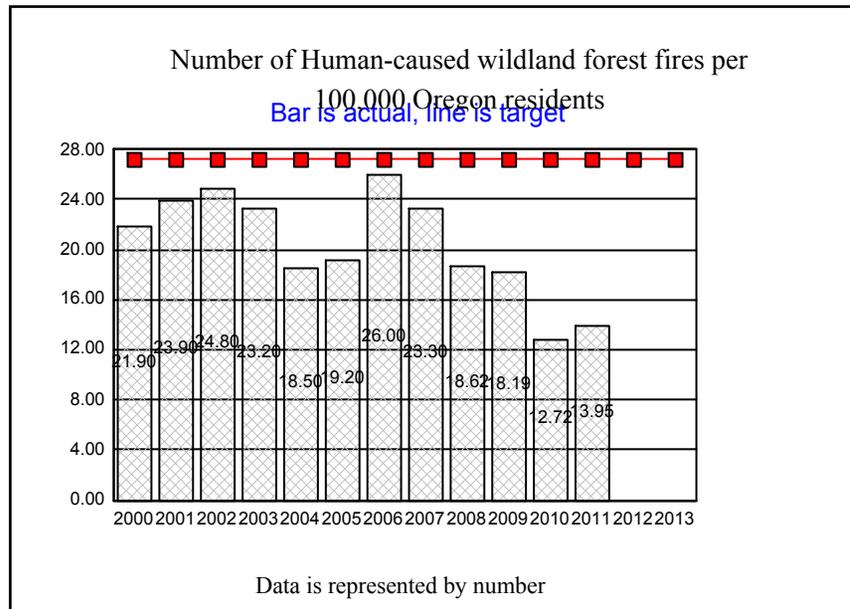
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KPM #12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).	1990
Goal	Forestry Program for Oregon Strategies C and F: Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities. Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds within a context of natural disturbance and active management.	
Oregon Context	Benchmark 82 indicates Oregon has been effective in retaining its forest land base and Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Aggressive wildfire suppression and a strong fire prevention program by the Department of Forestry has contributed to these outcomes.	
Data Source	Based on data in the Protection from Fire Program FIRES database and the Portland State University Population Research Center.	
Owner	Doug Grafe, Interim Deputy Chief, Fire Protection Division, 503-945-7437	



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1. OUR STRATEGY

The performance measure demonstrates the effectiveness of the fire prevention program at preventing human-caused fires. Implementation of Regulated Use Closures which limit the activities that the public can engage in while on forestlands is one example of the state's prevention effort.

2. ABOUT THE TARGETS

This measure is used to account for the steady upward growth in the state's population and it provides a good balance to account for urban resident users, who use forestlands for recreation, and rural resident users, who live in wooded areas or use it for a livelihood. A lower number means the fire prevention program is more effective at preventing human-caused fires.

3. HOW WE ARE DOING

The fire prevention program remains effective at preventing human-caused fires. The department exceeded the target of keeping the number of human-caused fires below the target number of fires per 100,000 Oregon residents. There were 539 human-caused fires in 2011 and Oregon's population was 3,857,625, resulting in a fire prevention rate of 13.95. ODF has consistently exceeded the target since 2000. 10-year average of human-caused fires is 757.

4. HOW WE COMPARE

There are no relevant comparable standards given the unique fire suppression responsibilities of the Department.

5. FACTORS AFFECTING RESULTS

Steady increase in Oregon's population and the use of forestland for recreation as well as increasing rural residential home sites.

6. WHAT NEEDS TO BE DONE

Continued investment in the fire prevention effort and recognition of the unique circumstance of rural residential development.

7. ABOUT THE DATA

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The reporting cycle is a calendar year. This data comes from the total Oregon population, as established by Portland State University, and the total number of human-caused fires. The data on human-caused fires comes from Fire Report information entered into the F.I.R.E.S. database. The value is determined by dividing the total number of human-caused fires into the number of 100,000 residents in Oregon.

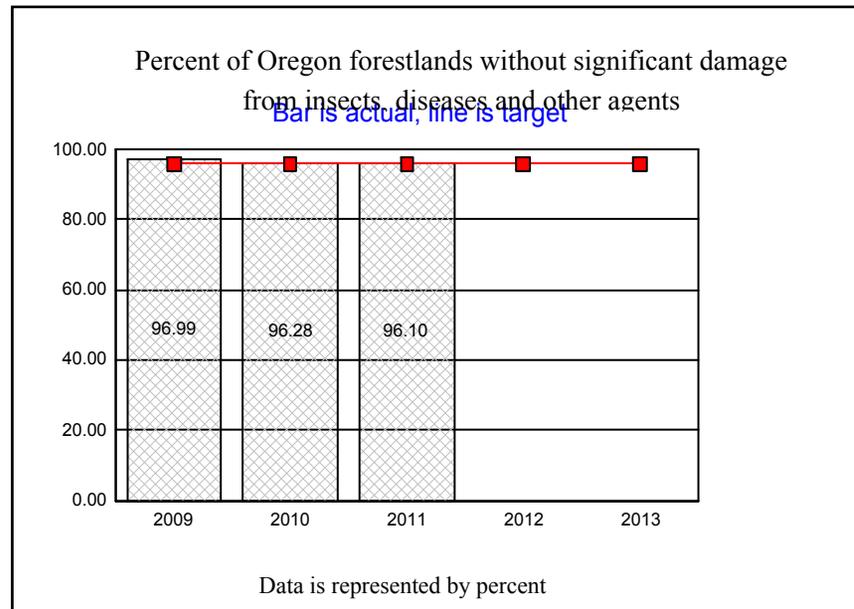
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KPM #13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS Percent of forest lands without significant damage & mortality as assessed by aerial surveys.	2009
Goal	Forestry Program for Oregon Strategy F – Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.	
Oregon Context	Primarily contributes to meeting Oregon Benchmarks 79 (Stream Water Quality), 82 (Forest Land), 83 (Timber Harvest).	
Data Source	The yearly percentage of Oregon forests free of damage and mortality due to insects, diseases, and other agents across all forest ownerships. Based on annual, cooperative insect and disease aerial surveys of forest lands, this data estimates the area free of damage from key insects such as bark beetles and defoliators. It does not capture damage due to root diseases, mistletoes, and other important forest diseases or indicate the future risk of forest stands to infestations.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



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1. OUR STRATEGY

This performance measure relies on annual aerial surveys of tree damage and mortality over all of Oregon's forests. The cooperative statewide forest insect and disease survey, conducted by the USDA Forest Service and ODF, monitors conditions on over 28 million acres of forest lands in Oregon each year. While forest damage from insects and diseases is dynamic and a component of natural disturbance cycles, departures from long-term trends can signal a change in the overall health and condition of forests. Many damaging agents are reliably detected in this way, others, such as root diseases and mistletoes, cannot be accurately assessed by these methods and are not included here.

2. ABOUT THE TARGETS

The target of 96 percent of Oregon forests being free of significant damage from insects, diseases, and other agents has been established from analysis of over 30 years of aerial survey data. Annual aerial surveys are valuable in documenting long-term trends, providing early detection of new infestations, and in developing treatment priorities and strategies. Unfortunately, aerial survey techniques are not able to determine areas significantly affected by some agents, including many root diseases and mistletoes, nor are they able to provide current or future risk assessments of forest damage.

3. HOW WE ARE DOING

Since 1994, Oregon forests have met or exceeded the KPM target of 96 percent. The current year value is similar to recent years and is largely attributable to an overall decline in mountain pine beetle outbreaks, which have been affecting large areas on the eastern slopes of the Cascades as well as areas of south-central and northeast Oregon for much of the last decade. Other damaging bark beetles, including the fir engraver, western pine beetle, and Douglas-fir beetle, were generally observed to be at endemic or low levels this year. In contrast, damage from insect defoliators increased dramatically, with infestations of western spruce budworm and pine butterfly expanding in extent and intensity of defoliation this year. Widespread damage to true fir species due to a non-native sap-feeding insect, the balsam woolly adelgid, continued. Localized areas of defoliation due to larch casebearer, conifer sawflies, Douglas-fir tussock moth, and fall webworm were observed. Conifer foliage diseases and Port Orford cedar root disease were among the most significant forest diseases observed during the aerial survey. Note: The above does not include Swiss needle cast or sudden oak death as these agents are the subject of separate surveying, data processing, and reporting efforts.

4. HOW WE COMPARE

The annual statewide aerial survey data allows for the comparison of year-to-year forest damage and tree mortality to long-term trends and can assist in the

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prioritizing of treatment areas across ownerships. The extent of damage due to many forest diseases and the current or future risk of damage due to insects and diseases are not represented within this measure.

5. FACTORS AFFECTING RESULTS

Over the last decade, an average of 950,000 acres of forest lands have been designated as having been significantly affected by insects, diseases, and other damaging agents during aerial surveys. Thousands more acres are unhealthy and under-producing due to being overstocked and are becoming increasingly susceptible to damage by insects and diseases. While the statewide aerial survey data provides valuable information about key forest damaging agents, aerial surveys are not able to estimate the impact of many forest diseases, nor indicate the current or future risk of forests to damage by insects and diseases. In Oregon, thousands of acres of dead and dying forests need more active management to reduce the risk of insect outbreaks and catastrophic wildfires, and in the process recover more productive, healthier forests. A century of fire suppression and inconsistent forest management has resulted in thousands of acres of Oregon's forests becoming overstocked and unhealthy. Thinning stands to reduce competition, promote tree health and vigor, and increase age and species diversity, have been shown to reduce the risk associated with many damaging insects and diseases. Federal bark beetle mitigation grants, administered by the Department's stewardship foresters, provide cost-share funds to landowners to implement activities to improve forest health and increase stand resistance to bark beetles. Federal National Fire Plan funds also provide cost-share to landowners to improve forest health and prevent damage within the wildland-urban interface. However, as limited funds are available each year, the total acres of private forest lands treated annually is relatively limited and is unlikely to affect overall statewide trends.

6. WHAT NEEDS TO BE DONE

Continue support for the cooperative statewide aerial survey program which provides annual data for trend analysis and supports early detection and the prioritization of treatment areas. Continue support for forest health personnel (entomologist, plant pathologist, survey/monitoring specialist, and invasive species specialist) and their work in detection, monitoring, planning, and treatment activities within the Private Forests program. Continue dialogue with federal forest land managers to encourage forest health improvement activities and more active management on their ownerships.

7. ABOUT THE DATA

The cooperative statewide aerial survey is flown each summer and annual reports, maps, and GIS shape files are made available the following spring to the general public and distributed to a variety of clients including many federal, state, and private forest land managers. All aerial survey data are collected and processed by trained aerial observers that record information digitally as they fly a grid pattern over the forest lands throughout the State. Oregon, with 60 plus years of annual survey data, has developed one of the most complete and comprehensive records of forest insect and disease activity in the Nation.

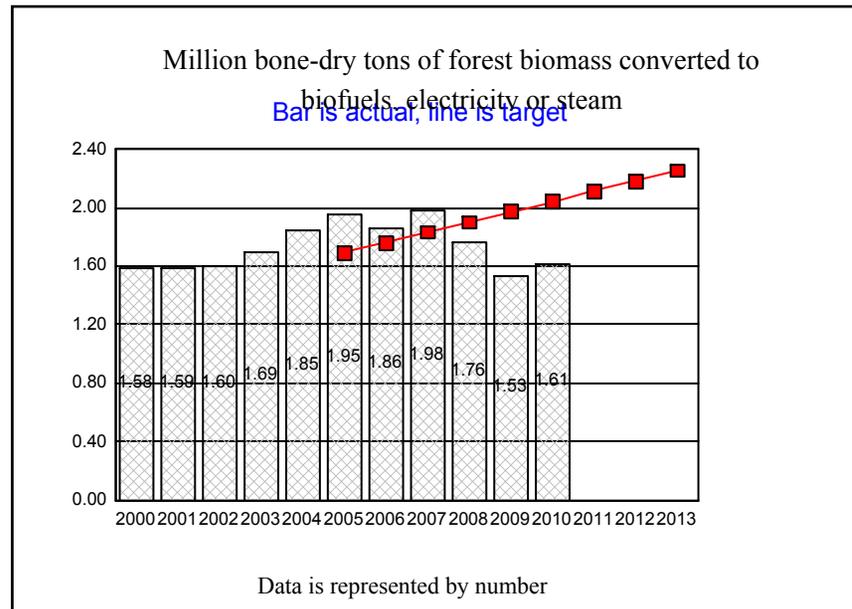
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KPM #14	FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.	2005
Goal	Forestry Program for Oregon Strategies B and G: Ensure that Oregon's forests provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner. Enhance carbon storage in Oregon's forests and forest products.	
Oregon Context	Benchmark 75 indicates Oregon continues to make improvements in air quality. The department's Smoke Management Program plays a key role in managing smoke from prescribed forest burning. Benchmark 77 indicates Oregon carbon dioxide emissions are rising steadily. The use of forest fuels for energy generation can reduce carbon dioxide emissions from both fossil fuels and forest wildfires.	
Data Source	Based on information provided by the Oregon Department of Energy.	
Owner	Brandon Kaetzel, PhD, Principal Forest Economist, 503-945-7413	



1. OUR STRATEGY

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Increasing the use of biomass for biofuels, electricity or steam production reduces the amount of carbon released into the atmosphere from prescribed fire and wildfire. This performance measure demonstrates the effectiveness of the agency in delivering assistance to private forest landowners and promoting forest restoration activities on federal forestlands that result in the treatment of forest fuels to lessen wildfire risk and improve forest health. The department's administration of the Smoke Management Program, where alternatives to burning are encouraged is related to this measure. The department is leading the Oregon Forest Biomass Workgroup and was given new authorities through Chapter 772 Oregon Laws 2005 to facilitate increased biomass utilization. In addition, the department is pursuing broader Forest Cluster development and is seeking implementation of Federal Forestland Advisory Group recommendations for federal forestlands in Oregon. All of these efforts are tied to the Board of Forestry's Forest Vitality Work Plan. The department has also participated in Department of Energy and Governors Office workgroups assessing carbon sequestration and renewable energy. Other examples include providing technical and financial assistance to landowners for hazardous fire and fuel reduction projects.

2. ABOUT THE TARGETS

Targets are based on reduction of carbon dioxide emissions to 1990 levels by 2010. For biomass to keep on track for its share would require a 70,000 Bone Dry Ton (BDT) increase each year to 2010. For 2011 - 2013 we have maintained the goal of 70,000 BDT increase each year.

3. HOW WE ARE DOING

This measure was tracking above targets through 2007. The national recession has resulted in a sharp drop in housing starts causing mill residual volume to drop sharply between 2007 and 2009. In this same time period in-woods utilization increased due to federal and state incentives. Targets were not met in 2009 or 2010. It is likely targets will also not be met in 2011 with the continued stall of the housing market. We anticipate some improvement in 2012 and beyond.

4. HOW WE COMPARE

Data are not currently available to answer this question.

5. FACTORS AFFECTING RESULTS

Among the factors affecting the amount of Oregon forest biomass utilized for energy are the following: alternative energy prices; alternative uses of forest biomass; transportation costs; forest restoration activities on federal forestlands; private sector investment on biomass energy facilities; and forest biomass consumed by wildfires. 2007 - 2010 economic downturn and resulting mill closures and/or reduced operating capacity; and infusion of federal funds to

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stimulate the economy and woody biomass utilization.

6. WHAT NEEDS TO BE DONE

Given the growing importance and public interest in biomass as an energy source, the Department of Forestry should work aggressively to accomplish Board of Forestry objectives outlined in their Forest Vitality Work Plan related to Forest Cluster development, federal forestland management, and Forest Biomass Work Group efforts. They should also make interested parties aware of important credits and other renewable energy legislation passed by the 2011 Legislature.

7. ABOUT THE DATA

Previous data came from Oregon Department of Energy surveys with industry. This information is being replaced in the report with new, more complete historical information obtained from Forest 2 Market, Inc., in 2011. The data reflects both mill residual and woods biomass trends. Urban wood recycling is not counted.

FORESTRY DEPARTMENT	III. USING PERFORMANCE DATA
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Agency Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Contact: Kevin Birch, Resource Planning Program Director	Contact Phone: 503-945-7405
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Alternate: Satish Upadhyay, Admin Services Division Chief	Alternate Phone: 503-945-7203
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff: The 2009-11 agency key performance measures are a significant revision from those used in previous biennia. They were developed through the collective efforts of a subset of the Department's Leadership Team. Department programs have been given flexibility to develop measures that best meet their program-level needs. A subset of these program measures were then elevated by the Department to agency key performance measures.</p> <p>* Elected Officials: The measures were reviewed and approved by the 2009 Oregon Legislature. They were also reviewed and approved by the 2011 Oregon Legislature for the 2011-13 biennium.</p> <p>* Stakeholders: Citizen and other stakeholder involvement varies by measure. However, DAS guidelines for agency performance measures and Board of Forestry and Department of Forestry strategic planning processes have resulted in a comprehensive review and revision of all the measures involving employee and stakeholder participation.</p> <p>* Citizens: Citizen and other stakeholder involvement varies by measure. However, DAS guidelines for agency performance measures and Board of Forestry and Department of Forestry strategic planning processes have resulted in a comprehensive review and revision of all the measures involving employee and stakeholder participation.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>The performance measures have historically been used primarily in the budget development process, and to a lesser extent for external reporting and for Department program management and evaluation. The key performance measures approved in 2009 are intended to place the agency's performance measures more at the center of the Department's strategic planning, quality improvement, budgeting, and employee appraisal processes. Nationally, the Department has been a leader in developing and implementing sustainable forest management indicators based on an internationally recognized framework for evaluating temperate and boreal forests.</p>
<p>3 STAFF TRAINING</p>	<p>Agency staff have attended all the special forums presented by the Department of Administrative Services and Legislative Fiscal Office as changes to the KPM system have been developed. In addition, agency staff attend the quarterly Performance Measure roundtables, hosted by DAS and LFO. In addition, various agency managers have</p>

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	attended performance measure training sessions within their specialty areas.
4 COMMUNICATING RESULTS	<p>* Staff : The Department's performance measures are fully integrated with agency strategic planning and provide a strong link between strategic planning and budgeting.</p> <p>* Elected Officials: The Department's key performance measures are highlighted in presenting its portion of the Governor's Recommended Budget to the Oregon Legislature. Considerable coordination with the Legislative Fiscal Office occurs between legislative sessions.</p> <p>* Stakeholders: Agency performance measure information is posted on the Department of Forestry website: www.oregon.gov/ODF/ (Click on About Us). The agency also links performance measure outcomes to higher level outcomes in the Progress Board Benchmarks and the Oregon Indicators of Sustainable Forest Management.</p> <p>* Citizens: Agency performance measure information is posted on the Department of Forestry website: www.oregon.gov/ODF/ (Click on About Us). The agency also links performance measure outcomes to higher level outcomes in the Progress Board Benchmarks and the Oregon Indicators of Sustainable Forest Management.</p>

Budget Narrative

Department of Forestry

Agency Summary Narrative

Major Information Technology
Projects/Initiatives

The Forestry Business Improvement Initiative Phase 2

Background:

During the 2003-05 and 2005-07 biennia, the agency, in coordination with DAS Enterprise Information Strategy and Policy Division and two consultants, conducted comprehensive business systems assessments and reviews (collectively known as the Forestry Business Improvement Initiative or FBII Phase 0) to determine present and future needs and establish priorities for both short-term and long-term improvements in the agency's business practices, processes and systems. In the 2007-09 biennium, the Department requested and received funding to begin the Business Improvement initiative. The package included contract services and information technology hardware and software.

During the 2007-09 biennium, the agency completed a business process modeling project and begin design for system improvements in the State Forests and Private Forests programs. System design work was completed for a Board of Forestry/Department of Forestry Decision Support System. Progress continued in the 2009-2011 biennium, with the completion of a new Department intranet, and the design and implementation of the first phase of a Forest Activity Tracking System for the Private Forest Program. In addition, information technology foundational improvements were made in the Geographical Information Systems platform and data security improvements at the file server and desktop level. Detailed system requirements were gathered for a new Timber Revenue Accounting System for the State Forests program. The agency determined that a commercially available product would meet those needs. This minimizes the risk of developing a custom application and reduces the time required for implementation. The agency is currently working through the request for proposal process to select a software application to meet these needs.

The Department has positioned itself for lasting efficiency gains and significant customer service enhancements by adopting a long-term view of the core business processes and the information technologies that support those processes. FBII represents major culture-changing, enterprise improvements, building the proper internal business support and understanding before making phased investments in specific IT improvement projects. This models a best-practices approach for enterprise-oriented process re-engineering, and it aligns with the vision and goals of the DAS Enterprise Information Resource Management Strategy. This policy option package continues the investment in FBII.

In the 2007-09 Policy package request adopted by the Legislature, the agency stated, "that this Initiative will likely span two or three biennia, depending upon funding approvals and the complexity of improvements." The purpose of this package is to continue the progress already made and to create an integrated business services suite of applications to serve the ODF enterprise including processing, reporting, management tools and performance measurement.

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Major Information Technology
Projects/Initiatives

The Forestry Business Improvement Initiative Phase 2 (Cont.)

Background: (Cont.)

This initiative will begin to address the Department's many antiquated financial process and outdated financial systems.

- Procurement and Non-Contract Purchasing System – fully integrated with the Statewide Financial Management System (SFMA) and Oregon Procurement Information Network (ORPIN). The existing purchasing system does not meet State security standards and has been reported in Secretary of State audit findings.
- Invoicing and Revenue Capture/Receivables System – complete integrated invoicing and revenue/receivables system with links to the ODF Timber Revenue Accounting System (TRAS), and other revenue systems of the agency and SFMA.
- Physical Asset Management System – complete system to span from expendable property to buildings and real property, including leases, property use agreements and rights-of-way.
- Budgeting System – fiscal budgeting revisions and integration with Oregon Budget Information Tracking System (ORBITS) and SFMA; internal reporting and management improvements (FORBITS); reporting and performance tools. ODF's complex budget requires many manual processes, and an updated system that can meet the business needs and address the level of detail requested by the Legislature.
- Fire Finance Suite – complete Fire Program financial management system from initial attack through large project fires; from fire camp/Unit to Salem (and statewide systems); linkages to I-Suites and SFMA.
- Employee Payroll System – integrated time capture system with Oregon Statewide Payroll System (OSPS); improved Fire Program AD (Administratively Determined) employee payroll system.
- Grants Management System – financial grants management system from initiation to closeout including grant development, management, financial tracking, and reporting. Includes grant concept development, submittal, in-process management, reporting and close.
- Financial Reporting Tool – integrated system to report to agency managers the financial status of their units, the Programs, and the agency as a whole; integration with the agency Decision Support System.
- Risk Management Operations System – risk management assessment, reporting and performance tools; includes incident reporting and tracking, insurance costing, safety and risk.

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Major Information Technology
Projects/Initiatives

Background: (Cont.)

- Employee Expense Reimbursement Tool – system to enter, calculate, approve and pay employee travel and miscellaneous reimbursements; integrated with SFMA and ORBITS.
- Facilities Planning and Development System – a system to support the budgeting, project coordination and administration of facilities capital construction and improvement projects.
- General Ledger Correction Tool – A tool to aid in the input of journal vouchers and corrections; this may be a part of the Cost Allocation Tool developed during 2007-09.

These business systems are not intended to conflict with any statewide foundational systems such as SFMA, ORBITS, ORPIN or the Oregon State Payroll System (OSPS). As appropriate and as needed, they will interface with these systems while adding agency-level functionality and efficiency.

This request aligns with the 2010-2015 Enterprise Information Resource Management Strategy:

- Goal 2 – Optimize Information Resource Investments
 - Strategy 2.1 – Reduce the complexity of the existing IT infrastructure and processes.
- Goal 3 – Innovate Service Delivery
 - Improve citizen interaction with government services and information

Due to limited resources in the agency's IT organization and the capacity for the business to address additional projects, it is expected that the business improvements needed in both processes and IT systems will continue for many biennia.

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Major Information Technology
Projects/Initiatives

ODF Financial Systems:

Several components make up the Department's business solutions. All require information from the main State Accounting System (SFMS). Client systems have been developed to meet program-specific "processes/requests" in the agency, and these have now become several isolated systems. This silo-model approach has made it difficult to move all related financial systems forward into a consolidated enterprise solution. The SFMS is the interface between the Department of Administrative Services (DAS) and state agencies. The Department has eight separate and independent billing systems (for the billing of internal and external customers) and several other business systems which interface to the SFMS. Most of these systems are driven by a manual interface process.

As an example, grant tracking and fund allocation is managed by Excel spreadsheets that feed data via standalone applications and SFMS. On the grant tracking spreadsheet alone, there are approximately 32-48 grants open at a time, reflecting about 30 projects and \$8 million in grant revenue per year.

There are no relationships defined between applications within the Department's financial systems. Therefore, collecting and compiling data is a tedious, time consuming and costly process. This poses a high level of risk and inconsistencies within the Department's business processes. The existing structure provides no security and poor use of resources – time spent by staff to extract data from multiple systems to generate reporting requests per given requirements. In addition, the overall management of independent solutions within each program (State Forests, Private Forests, and Protection) is inefficient. Consolidation and automation of process interfaces are important to achieve customer (internal/external) satisfaction and increase productivity.

Proposed Project Objectives:

The purpose of this project is to continue to address the inefficiencies identified in FBII Phase 2, Initial Assessment, and to continue with the progress made in phase 1 of this initiative. This work is necessary to improve efficiency and effectiveness, reduce risk, and increase our ability to serve agency managers and stakeholders without the need to delay, defer or withhold information and/or services due to inefficient processes, broken systems and redundant data collection.

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Budget Narrative

Department of Forestry

Agency Summary Narrative

Major Information Technology
Projects/Initiatives

Proposed Project Objectives: (Cont.)

Department systems do not communicate with one another, requiring staff to gather basic information about customers two, three or more times. In addition, we have to generate like information from different systems to report to different customers or users. Some of this information is the basic information referred to above, but some is fiscal data collected or generated by stand-alone systems or databases that are used to report specific data to disparate entities. This information may be parsed in different ways in these different systems, but if it is fiscal data, it must all reconcile back to the General Ledger. Assuring that this information is accurate across the various systems requires reconciliations that are tedious and time consuming due to the difficulty of getting data from some of these antiquated systems. Developing processes that cross program lines and allow all data either to be collected into one system or to be collected into systems that talk with one another will allow us to assure that all reports use consistent data. This will allow the agency to gather and report information in a timelier, complete way. The credibility of accounting will increase, as will the ability of our stakeholders to rely on the data.

The overarching goals of the Phase 1 package include:

- Take an enterprise approach from both within the Department and other state agencies and external partners to find solutions.
- Reduce the complexity of the Department's existing business processes and technologies.
- Where possible, deliver direct services to customers and employees via the internet.
- Eliminate redundancy both internally and externally.
- Use Geographic Information Systems where appropriate.

The purpose of this initiative is to improve agency business systems through enterprise-wide business planning, process and technology improvement. This package covers all programs of the Department from the Board of Forestry to operations on the ground.

This package focuses on the system and process improvements needs of the Business Services Program, including financial, procurement, budgetary, facilities management and risk management systems. Particular focus will be on enterprise integration with state systems, information access by employees, stakeholders and the public, decision information and document management of the agency's work plans and products, and the recordkeeping of decisions and supporting materials.

Conclusion:

The Department is seeking support as we move our systems into the 21st century, with ability to provide our customers, stakeholders and legislators with the quality information they expect of us. The agency is requesting only the funding necessary to keep this project advancing in light of the budgetary constraints challenging the State at this time.

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Summary of 2013-15 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	1,181	862.32	292,459,826	47,871,547	2,453,937	197,855,667	44,278,675	-	-
2011-13 Emergency Boards	-	(10.13)	2,398,461	2,310,084	88,377	-	-	-	-
2011-13 Leg Approved Budget	1,181	852.19	294,858,287	50,181,631	2,542,314	197,855,667	44,278,675	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	9.86	13,479,091	3,200,021	-	9,219,674	1,059,396	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(267,981)	(130,368)	(19,182)	(118,431)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1,181	862.05	308,069,397	53,251,284	2,523,132	206,956,910	45,338,071	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	783,636	(23,699)	-	493,141	314,194	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	673,474	294,261	-	405,185	(25,972)	-	-
Subtotal	-	-	1,457,110	270,562	-	898,326	288,222	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	141,427	141,427	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,710,017)	(2,320,017)	-	(1,414,881)	(14,975,119)	-	-
Subtotal	-	-	(18,568,590)	(2,178,590)	-	(1,414,881)	(14,975,119)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,103,000	2,837,538	-	2,711,985	553,477	-	-
State Gov't & Services Charges Increase/(Decrease)			(213,833)	(127,166)	-	(58,487)	(28,180)	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	5,889,167	2,710,372	-	2,653,498	525,297	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	2,575	-	-	745,557	(742,982)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(2)	(2.46)	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	1,179	859.59	296,849,659	54,053,628	2,523,132	209,839,410	30,433,489	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	1,179	859.59	296,849,659	54,053,628	2,523,132	209,839,410	30,433,489	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	1,179	859.59	296,849,659	54,053,628	2,523,132	209,839,410	30,433,489	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(1,418,774)	(709,387)	-	(709,387)	-	-	-
091 - Statewide Administrative Savings	-	-	(599,292)	(83,900)	-	(478,891)	(36,501)	-	-
092 - PERS Taxation Policy	-	-	(353,828)	(64,448)	-	(267,597)	(21,783)	-	-
093 - Other PERS Adjustments	-	-	(2,836,143)	(516,591)	-	(2,144,951)	(174,601)	-	-
410 - Wildfire Protection Funding Act	10	3.30	7,598,418	1,599,469	-	5,998,949	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	2	2.00	348,801	-	-	348,801	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	8,396,864	-	796,864	7,600,000	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	1	1.00	465,997	399,598	-	66,399	-	-	-
453 - Forest Practices Act administration	5	3.41	675,095	-	-	-	675,095	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	2,874,238	149,171	-	2,725,067	-	-	-
482 - Information Technology Support Capacity	4	4.00	1,161,596	364,678	-	796,918	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	0.18	260,993	237,759	-	98,171	(74,937)	-	-
486 - Elliot State Forest Monitoring	-	-	500,000	-	-	500,000	-	-	-
487 - Forest Collaborative Support	-	-	400,000	400,000	-	-	-	-	-
Subtotal Policy Packages	22	13.89	17,473,965	1,776,349	796,864	14,533,479	367,273	-	-
Total 2013-15 Governor's Budget	1,201	873.48	314,323,624	55,829,977	3,319,996	224,372,889	30,800,762	-	-
Percentage Change From 2011-13 Leg Approved Budget	1.70%	2.50%	6.60%	11.30%	30.60%	13.40%	-30.40%	-	-
Percentage Change From 2013-15 Current Service Level	1.90%	1.60%	5.90%	3.30%	31.60%	6.90%	1.20%	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Agency Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	90	89.30	26,693,701	-	-	24,718,401	1,975,300	-	-
2011-13 Emergency Boards	-	-	200,000	200,000	-	-	-	-	-
2011-13 Leg Approved Budget	90	89.30	26,893,701	200,000	-	24,718,401	1,975,300	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.60	1,494,627	-	-	1,253,852	240,775	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	90	89.90	28,388,328	200,000	-	25,972,253	2,216,075	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(128,671)	-	-	(110,988)	(17,683)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	78,304	-	-	49,838	28,466	-	-
Subtotal	-	-	(50,367)	-	-	(61,150)	10,783	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,614,881)	(200,000)	-	(1,414,881)	-	-	-
Subtotal	-	-	(1,614,881)	(200,000)	-	(1,414,881)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	115,730	-	-	103,873	11,857	-	-
State Gov't & Services Charges Increase/(Decrease)			140,442	-	-	140,684	(242)	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Agency Administration
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	256,172	-	-	244,557	11,615	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	90	89.90	26,979,252	-	-	24,740,779	2,238,473	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Agency Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	90	89.90	26,979,252	-	-	24,740,779	2,238,473	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	90	89.90	26,979,252	-	-	24,740,779	2,238,473	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(709,387)	-	-	(709,387)	-	-	-
091 - Statewide Administrative Savings	-	-	(179,934)	-	-	(160,004)	(19,930)	-	-
092 - PERS Taxation Policy	-	-	(46,680)	-	-	(42,330)	(4,350)	-	-
093 - Other PERS Adjustments	-	-	(374,164)	-	-	(339,299)	(34,865)	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Agency Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	4	4.00	796,918	-	-	796,918	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	2	2.13	444,170	-	-	519,107	(74,937)	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	400,000	400,000	-	-	-	-	-
Subtotal Policy Packages	6	6.13	330,923	400,000	-	65,005	(134,082)	-	-
Total 2013-15 Governor's Budget	96	96.03	27,310,175	400,000	-	24,805,784	2,104,391	-	-

Percentage Change From 2011-13 Leg Approved Budget	6.70%	7.50%	1.50%	100.00%	-	0.40%	6.50%	-	-
Percentage Change From 2013-15 Current Service Level	6.70%	6.80%	1.20%	-	-	0.30%	-6.00%	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Fire Protection
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	697	392.88	105,260,262	32,700,337	-	54,546,161	18,013,764	-	-
2011-13 Emergency Boards	-	-	2,993,720	2,993,720	-	-	-	-	-
2011-13 Leg Approved Budget	697	392.88	108,253,982	35,694,057	-	54,546,161	18,013,764	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	(1.36)	5,349,033	1,417,257	-	3,702,327	229,449	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	683	391.52	113,603,015	37,111,314	-	58,248,488	18,243,213	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	299,947	(262)	-	116,879	183,330	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	260,946	91,611	-	186,946	(17,611)	-	-
Subtotal	-	-	560,893	91,349	-	303,825	165,719	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,035,592)	(2,120,017)	-	-	(2,915,575)	-	-
Subtotal	-	-	(5,035,592)	(2,120,017)	-	-	(2,915,575)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,025,623	2,309,254	-	407,188	309,181	-	-
State Gov't & Services Charges Increase/(Decrease)			(290,036)	(168,077)	-	(101,858)	(20,101)	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Fire Protection
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,735,587	2,141,177	-	305,330	289,080	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	683	391.52	111,863,903	37,223,823	-	58,857,643	15,782,437	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Fire Protection
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	683	391.52	111,863,903	37,223,823	-	58,857,643	15,782,437	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	683	391.52	111,863,903	37,223,823	-	58,857,643	15,782,437	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(722,011)	(722,011)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(198,929)	(55,800)	-	(135,413)	(7,716)	-	-
092 - PERS Taxation Policy	-	-	(149,973)	(40,986)	-	(98,728)	(10,259)	-	-
093 - Other PERS Adjustments	-	-	(1,202,126)	(328,527)	-	(791,367)	(82,232)	-	-
410 - Wildfire Protection Funding Act	10	3.30	7,598,418	1,599,469	-	5,998,949	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	2	2.00	348,801	-	-	348,801	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Fire Protection
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	364,678	364,678	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	(1)	(1.00)	56,833	237,759	-	(180,926)	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	4.30	6,095,691	1,054,582	-	5,141,316	(100,207)	-	-
Total 2013-15 Governor's Budget	694	395.82	117,959,594	38,278,405	-	63,998,959	15,682,230	-	-
Percentage Change From 2011-13 Leg Approved Budget	-0.40%	0.70%	9.00%	7.20%	-	17.30%	-12.90%	-	-
Percentage Change From 2013-15 Current Service Level	1.60%	1.10%	5.40%	2.80%	-	8.70%	-0.60%	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Equipment Pool
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	29	29.89	14,633,041	-	-	14,633,041	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	29	29.89	14,633,041	-	-	14,633,041	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.16)	371,020	-	-	371,020	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	29	29.73	15,004,061	-	-	15,004,061	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,684	-	-	16,684	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,892	-	-	14,892	-	-	-
Subtotal	-	-	31,576	-	-	31,576	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	362,185	-	-	362,185	-	-	-
State Gov't & Services Charges Increase/(Decrease)			5,352	-	-	5,352	-	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Equipment Pool
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	367,537	-	-	367,537	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	29	29.73	15,403,174	-	-	15,403,174	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Equipment Pool
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	29	29.73	15,403,174	-	-	15,403,174	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	29	29.73	15,403,174	-	-	15,403,174	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(13,752)	-	-	(13,752)	-	-	-
092 - PERS Taxation Policy	-	-	(12,538)	-	-	(12,538)	-	-	-
093 - Other PERS Adjustments	-	-	(100,503)	-	-	(100,503)	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Equipment Pool
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(126,793)	-	-	(126,793)	-	-	-
Total 2013-15 Governor's Budget	29	29.73	15,276,381	-	-	15,276,381	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-0.50%	4.40%	-	-	4.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.80%	-	-	-0.80%	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
State Forests
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	268	242.43	90,755,628	-	-	84,235,929	6,519,699	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	268	242.43	90,755,628	-	-	84,235,929	6,519,699	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.44)	3,293,770	-	-	3,250,851	42,919	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	268	241.99	94,049,398	-	-	87,486,780	6,562,618	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	519,696	-	-	458,749	60,947	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	111,674	-	-	85,162	26,512	-	-
Subtotal	-	-	631,370	-	-	543,911	87,459	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,087,095)	-	-	-	(5,087,095)	-	-
Subtotal	-	-	(5,087,095)	-	-	-	(5,087,095)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,232,220	-	-	1,212,538	19,682	-	-
State Gov't & Services Charges Increase/(Decrease)			(107,156)	-	-	(107,156)	-	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
State Forests
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,125,064	-	-	1,105,382	19,682	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	2,575	-	-	745,557	(742,982)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	268	241.99	90,721,312	-	-	89,881,630	839,682	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
State Forests
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	268	241.99	90,721,312	-	-	89,881,630	839,682	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	268	241.99	90,721,312	-	-	89,881,630	839,682	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(137,891)	-	-	(137,891)	-	-	-
092 - PERS Taxation Policy	-	-	(98,662)	-	-	(98,662)	-	-	-
093 - Other PERS Adjustments	-	-	(790,834)	-	-	(790,834)	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
State Forests
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	500,000	-	-	500,000	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(527,387)	-	-	(527,387)	-	-	-

Total 2013-15 Governor's Budget	268	241.99	90,193,925	-	-	89,354,243	839,682	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-	-0.20%	-0.60%	-	-	6.10%	-87.10%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.60%	-	-	-0.60%	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Urban Forestry
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Urban Forestry
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Urban Forestry
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Urban Forestry
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Private Forests
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	96	106.87	39,116,046	12,382,704	-	8,963,430	17,769,912	-	-
2011-13 Emergency Boards	-	(10.13)	(985,723)	(985,723)	-	-	-	-	-
2011-13 Leg Approved Budget	96	96.74	38,130,323	11,396,981	-	8,963,430	17,769,912	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	14	11.22	2,951,753	1,782,764	-	622,736	546,253	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	110	107.96	41,082,076	13,179,745	-	9,586,166	18,316,165	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	75,980	(23,437)	-	11,817	87,600	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	206,945	202,650	-	67,634	(63,339)	-	-
Subtotal	-	-	282,925	179,213	-	79,451	24,261	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	141,427	141,427	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,972,449)	-	-	-	(6,972,449)	-	-
Subtotal	-	-	(6,831,022)	141,427	-	-	(6,972,449)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	822,539	528,284	-	81,498	212,757	-	-
State Gov't & Services Charges Increase/(Decrease)			38,461	40,911	-	5,387	(7,837)	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Private Forests
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	861,000	569,195	-	86,885	204,920	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(2)	(2.46)	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	108	105.50	35,394,979	14,069,580	-	9,752,502	11,572,897	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Private Forests
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	108	105.50	35,394,979	14,069,580	-	9,752,502	11,572,897	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	108	105.50	35,394,979	14,069,580	-	9,752,502	11,572,897	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	12,624	12,624	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(66,082)	(28,100)	-	(29,127)	(8,855)	-	-
092 - PERS Taxation Policy	-	-	(45,975)	(23,462)	-	(15,339)	(7,174)	-	-
093 - Other PERS Adjustments	-	-	(368,516)	(188,064)	-	(122,948)	(57,504)	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	1	1.00	465,997	399,598	-	66,399	-	-	-
453 - Forest Practices Act administration	5	3.41	675,095	-	-	-	675,095	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Private Forests
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	4.41	673,143	172,596	-	(101,015)	601,562	-	-
Total 2013-15 Governor's Budget	114	109.91	36,068,122	14,242,176	-	9,651,487	12,174,459	-	-
Percentage Change From 2011-13 Leg Approved Budget	18.80%	13.60%	-5.40%	25.00%	-	7.70%	-31.50%	-	-
Percentage Change From 2013-15 Current Service Level	5.60%	4.20%	1.90%	1.20%	-	-1.00%	5.20%	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Nursery
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Nursery
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Forestry, Dept of
Nursery
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-070-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	1	0.95	4,879,545	-	-	4,879,545	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	1	0.95	4,879,545	-	-	4,879,545	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	18,888	-	-	18,888	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1	0.95	4,898,433	-	-	4,898,433	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	713	-	-	713	-	-	-
Subtotal	-	-	713	-	-	713	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	443,575	-	-	443,575	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(896)	-	-	(896)	-	-	-
Subtotal	-	-	442,679	-	-	442,679	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	1	0.95	5,341,825	-	-	5,341,825	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	1	0.95	5,341,825	-	-	5,341,825	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	1	0.95	5,341,825	-	-	5,341,825	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(2,704)	-	-	(2,704)	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	(1)	(0.95)	(240,010)	-	-	(240,010)	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(0.95)	(242,714)	-	-	(242,714)	-	-	-
Total 2013-15 Governor's Budget	-	-	5,099,111	-	-	5,099,111	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-100.00%	-100.00%	4.50%	-	-	4.50%	-	-	-
Percentage Change From 2013-15 Current Service Level	-100.00%	-100.00%	-4.50%	-	-	-4.50%	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Debt Service
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	6,907,953	2,788,506	2,453,937	1,665,510	-	-	-
2011-13 Emergency Boards	-	-	190,464	102,087	88,377	-	-	-	-
2011-13 Leg Approved Budget	-	-	7,098,417	2,890,593	2,542,314	1,665,510	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(267,981)	(130,368)	(19,182)	(118,431)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	6,830,436	2,760,225	2,523,132	1,547,079	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	6,830,436	2,760,225	2,523,132	1,547,079	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Debt Service
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	6,830,436	2,760,225	2,523,132	1,547,079	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	6,830,436	2,760,225	2,523,132	1,547,079	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	796,864	-	796,864	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	374,238	149,171	-	225,067	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,171,102	149,171	796,864	225,067	-	-	-
Total 2013-15 Governor's Budget	-	-	8,001,538	2,909,396	3,319,996	1,772,146	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	12.70%	0.70%	30.60%	6.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	17.10%	5.40%	31.60%	14.50%	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Capital Improvement
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	4,213,650	-	-	4,213,650	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	4,213,650	-	-	4,213,650	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	4,213,650	-	-	4,213,650	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	101,128	-	-	101,128	-	-	-
Subtotal	-	-	101,128	-	-	101,128	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Forestry, Dept of
Capital Improvement
2013-15 Biennium

Governor's Budget
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	4,314,778	-	-	4,314,778	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Capital Improvement
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	4,314,778	-	-	4,314,778	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	4,314,778	-	-	4,314,778	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	-	-	-	-	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Capital Improvement
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	-	-	-	-	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	4,314,778	-	-	4,314,778	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-	2.40%	-	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Capital Construction
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Capital Construction
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
410 - Wildfire Protection Funding Act	-	-	-	-	-	-	-	-	-
411 - Severity Program - Fire Protection	-	-	-	-	-	-	-	-	-
412 - Fire Investigation	-	-	-	-	-	-	-	-	-
430 - Recreation/Education Interpretation	-	-	-	-	-	-	-	-	-
431 - Acquisition of Gilchrist State Forest lands	-	-	7,600,000	-	-	7,600,000	-	-	-
450 - Continuous Business Improvement Efforts	-	-	-	-	-	-	-	-	-
451 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-
452 - Integrated Effectiveness Monitoring	-	-	-	-	-	-	-	-	-
453 - Forest Practices Act administration	-	-	-	-	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

**Forestry, Dept of
Capital Construction
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
480 - Deferred Maintenance Reduction	-	-	-	-	-	-	-	-	-
481 - Eastern Lane Redevelopment Project	-	-	2,500,000	-	-	2,500,000	-	-	-
482 - Information Technology Support Capacity	-	-	-	-	-	-	-	-	-
483 - Procurement System	-	-	-	-	-	-	-	-	-
484 - Bus. System Improvement Initiative - Phase 2	-	-	-	-	-	-	-	-	-
485 - Agency Admin capacity & technical adjustments	-	-	-	-	-	-	-	-	-
486 - Elliot State Forest Monitoring	-	-	-	-	-	-	-	-	-
487 - Forest Collaborative Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	10,100,000	-	-	10,100,000	-	-	-
Total 2013-15 Governor's Budget	-	-	10,100,000	-	-	10,100,000	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

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Department of Forestry																				Agency Summary Narrative		Agency Number: 62900		Priorities	
Department-Wide Priorities for 2013-15 Biennium																									
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request							
Dept	Prgm/Div																								
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	\$37,223,823	\$48,434,852	\$0	\$ 85,658,675	576	308.86	N	Y	N/A	477, 526.041	N/A	POP 081: \$0 GF; POP 090: (\$722,011) OF; POP 091: (\$55,800) OF; (\$135,413) FF; POP 092: (\$40,986) OF; (\$79,809) FF; POP 093: (\$328,527) OF; (\$639,720) FF; POP 410: \$1,599,469 GF; \$5,998,949 OF; Pos 10, FTE 3.30; POP 482: \$364,678 GF; POP 485: \$237,759 GF							
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	\$0	\$525,002	\$0	\$ 525,002	2	1.5	N	N	N/A	477, 526.041	N/A	POP 092: (\$783) OF; POP 093: (\$6,274) OF							
3	1	ODF	PF	Forest Insect & Disease Management	13	9	\$1,270,754	\$0	\$0	\$ 1,270,754	6	4.57	N	Y	N/A	527,310 - 527,370	N/A	POP 092: (\$2,025) GF; POP 093: (\$16,233) GF							
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	\$12,034,267	\$7,495,547	\$0	\$ 19,529,814	84	83.98	N	Y	N/A	527,610 - 527,992	N/A	POP 090: \$12,624 GF; POP 091: (\$28,100) GF; (\$29,127) OF; POP 092: (\$20,886) GF; (\$14,235) OF; POP 093: (\$167,415) GF; (\$114,100) OF; POP 452: \$399,598 GF; \$66,399 OF; Pos 1, FTE 1.00							
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	\$0	\$1,230,192	\$0	\$ 1,230,192	5	4.15	N	N	N/A	477, 526.041	N/A	POP 092: (\$1,702) OF; POP 093: (\$13,644) OF							
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$9,208,843	\$0	\$ 9,208,843	24	32.34	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 092: (\$13,781) OF; POP 093: (\$110,463) OF; POP 486: \$500,000 OF							
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$0	\$78,791,168	\$839,682	\$ 79,630,850	227	202.94	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 091: (\$137,891) OF; POP 092: (\$82,505) OF; POP 093: (\$661,330) OF							
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	\$0	\$276,985	\$979,979	\$ 1,256,964	3	3.00	N	Y	N/A	526,500 - 526,515	N/A	POP 092: (\$2,043) FF; POP 093: (\$16,376) FF							
9	3	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	\$764,559	\$0	\$0	\$ 764,559	0	1.33	N	Y	N/A	541,351 - 541,420	N/A	POP 092: (\$551) GF; POP 093: (\$4,416) GF							
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	\$0	\$1,092,644	\$0	\$ 1,092,644	11	4.63	N	N	N/A	477, 526.041	N/A	POP 092: (\$1,571) OF; POP 093: (\$12,596) OF							
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	\$0	\$7,270,200	\$0	\$ 7,270,200	62	43.13	N	N	N/A	477, 526.041	N/A	POP 092: (\$14,220) OF; POP 093: (\$113,980) OF; POP 485: (\$180,926) OF; Pos (1), FTE (1.00)							
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	\$0	\$15,782,437	\$0	\$ 15,782,437	22	26.87	N	N	N/A	477, 526.041	N/A	POP 091: (\$7,716) FF; POP 092: (\$10,259) FF; POP 093: (\$82,232) FF							
13	4	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	\$0	\$260,356	\$0	\$ 260,356	0	0.04	N	Y	N/A	315,104, 321,367, 527,610 - 527,992	N/A	POP 092: (\$17) OF; POP 093: (\$136) OF							
14	5	ODF	PF	Technical Services to Landowners	3, 7	9	\$0	\$10,592,918	\$0	\$ 10,592,918	13	10.56	N	Y	N/A	526,425 - 526,465	N/A	POP 091: (\$8,855) FF; POP 092: (\$5,131) FF; POP 093: (\$41,128) FF; POP 453: \$675,095 FF; Pos 5, FTE 3.41							
15	#REF!	ODF	SF	Forest Seed Orchard Operations	1	6	\$0	\$1,881,619	\$0	\$ 1,881,619	17	6.71	N	N	N/A	526,47	N/A	POP 092: (\$2,376) OF; POP 093: (\$19,041) OF							
16	6	ODF	PF	Forest Resource Trust Administration	1	9	\$0	\$1,719,614	\$0	\$ 1,719,614	2	2.02	N	Y	N/A	526,700 - 526,775	N/A	POP 092: (\$1,087) OF; POP 093: (\$8,712) OF							
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	\$0	\$304,753	\$0	\$ 304,753	5	2.38	Y	N	N/A	477, 526.041	N/A	3) OF; POP 093: (\$5,153) OF; POP 412: \$348,801 OF; POP 090: (\$709,387) OF; POP 091: (\$160,004) OF; (\$19,930) FF; POP 092: (\$42,063) OF; (\$4,350) FF; POP 093: (\$337,159) OF; (\$34,865) FF; POP 482: \$796,918 OF; Pos 4, FTE 4.00; POP 485: \$519,107 OF; (\$74,937) FF; Pos 2, FTE 2.13; POP 487: \$400,000 GF							
N/A	N/A	ODF	ADMN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges	1 & 2	4	\$0	\$24,299,211	\$2,238,473	\$ 26,537,684	89	89.08	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 092: (\$267) OF; POP 093: (\$2,140) OF							
N/A	N/A	ODF	ADMN	Cooperative Administrative Functions	1	4	\$0	\$441,568	\$0	\$ 441,568	1	0.82	N	N	N/A	0	N/A	POP 092: (\$267) OF; POP 093: (\$2,140) OF							
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	\$0	\$0	\$0	\$ -	0	0	Y	N	N/A	291,224, 291,216, 276,227, 276,229, 291,216	N/A	POP 431: \$7,600,000 OF; POP 481: \$2,500,000 OF							
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$0	\$4,314,778	\$ 4,314,778	0	0	N	N	N/A	283,085 - 283,092, 286A,025 - 286A,035, 291,216	N/A	None							
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	\$2,760,225	\$2,523,132	\$1,547,079	\$ 6,830,436	0	0	N	N	D	283,085 - 283,092, 286A,025 - 286A,035, 291,216	N/A	POP 431: \$796,864 LF; POP 481: \$149,171 GF, \$225,067 OF							
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	\$0	\$11,451,067	\$0	\$ 11,451,067	17	17.73	N	N	N/A	526,143 - 526,152	N/A	POP 091: (\$13,762) OF; POP 092: (\$7,213) OF; POP 093: (\$57,817) OF							
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	\$0	\$3,952,107	\$0	\$ 3,952,107	12	12	N	N	N/A	526,143 - 526,152	N/A	POP 092: (\$5,325) OF; POP 093: (\$42,686) OF							
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	\$0	\$5,341,825	\$0	\$ 5,341,825	1	0.95	N	N	N/A	276,227 - 276,285	N/A	POP 091: (\$2,704) OF; POP 485: (\$240,010) OF; Pos (1), FTE (0.95)							
						\$4,053,628	\$2,523,132	\$209,839,410	\$30,433,489	\$ 296,849,659	1,179	859.59													

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Department as a whole

Agency Request

X Governor's Balanced

Legislatively Adopted

Budget Narrative

Department of Forestry

Agency Summary Narrative

Priorities

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry																							
2013 - 2015 Biennium																			Agency Number: 62900				
Agency Administration																							
Program/Division Priorities for 2013-15 Biennium																							
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request						
Dept	Prgm/ Div																						
N/A	N/A	ODF	ADMN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges	1 & 2	4	0	24,299,211	2,238,473	\$ 26,537,684	89	89.08	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 090: (\$709,387) OF; POP 091: (\$160,004) OF, (\$19,930) FF; POP 092: (\$42,063) OF, (\$4,350) FF; POP 093: (\$337,159) OF, (\$34,865) FF; POP 482: \$796,918 OF, Pos 4, FTE 4.00; POP 485: \$519,107 OF, (\$74,937) FF, Pos 2, FTE 2.13; POP 487: \$400,000 GF					
N/A	N/A	ODF	ADMN	Cooperative Administrative Functions	1	4	0	441,568	0	\$ 441,568	1	0.82	N	N	N/A		N/A	POP 092: (\$267) OF; POP 093: (\$2,140) OF					
								-	24,740,779	2,238,473	\$ 26,979,252	90	89.90										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Narrative

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry

Agency Summary Narrative

Priorities

Department of Forestry 2013 - 2015 Biennium		Agency Number: 62900																	
Fire Protection																			
Program/Division Priorities for 2013-15 Biennium																			
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/ Div																		
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	37,223,823	48,434,852	0	\$ 85,658,675	576	308.86	N	Y	N/A	477, 526.041	N/A	POP 081: \$0 GF; POP 090: (\$722,011) OF; POP 091: (\$55,800) OF, (\$135,413) FF; POP 092: (\$40,986) OF, (\$79,809) FF; POP 093: (\$328,527) OF, (\$639,720) FF; POP 410: \$1,599,469 GF, \$5,998,949 OF, Pos 10, FTE 3.30; POP 482: \$364,678 GF; POP 485: \$237,759 GF	
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	0	525,002	0	\$ 525,002	2	1.50	N	N	N/A	477, 526.041	N/A	POP 092: (\$783) OF; POP 093: (\$6,274) OF	
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	0	1,230,192	0	\$ 1,230,192	5	4.15	N	N	FO	477, 526.041	N/A	POP 092: (\$1,702) OF; POP 093: (\$13,644) OF	
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,092,644	0	\$ 1,092,644	11	4.63	N	N	N/A	477, 526.041	N/A	POP 092: (\$1,571) OF; POP 093: (\$12,596) OF	
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	0	7,270,200	0	\$ 7,270,200	62	43.13	N	N	N/A	477, 526.041	N/A	POP 092: (\$14,220) OF; POP 093: (\$113,980) OF; POP 485: (\$180,926) OF, Pos (1), FTE (1.00)	
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	15,782,437	\$ 15,782,437	22	26.87	N	N	N/A	477, 526.041	N/A	POP 091: (\$7,716) FF; POP 092: (\$10,259) FF; POP 093: (\$82,232) FF	
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	304,753	0	\$ 304,753	5	2.38	Y	N	N/A	477, 526.041	N/A	POP 092: (\$643) OF; POP 093: (\$5,153) OF; POP 412: \$348,801 OF, Pos 2, FTE 2.00	
							37,223,823	58,857,643	15,782,437	\$ 111,863,903	683	391.52							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Narrative

Department of Forestry

Agency Summary Narrative

Priorities

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry																						
2013 - 2015 Biennium																			Agency Number:		62900	
Equipment Pool																						
Program/Division Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/ Div																					
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	0	11,451,067	0	0	\$ 11,451,067	17	17.73	N	N	N/A	526.143 - 526.152	N/A	POP 091: (\$13,752) OF; POP 092: (\$7,213) OF; POP 093: (\$57,817) OF			
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	0	3,952,107	0	0	\$ 3,952,107	12	12.00	N	N	N/A	526.143 - 526.152	N/A	POP 092: (\$5,325) OF; POP 093: (\$42,686) OF			
							-	15,403,174	-	-	\$ 15,403,174	29	29.73									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

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Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITS

Administrative function only, not prioritized.

Budget Narrative

Department of Forestry

Agency Summary Narrative

Priorities

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry																					
2013 - 2015 Biennium																			Agency Number: 62900		
State Forest Lands																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/ Div																				
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	0	9,208,843	0	0	\$ 9,208,843	24	32.34	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 092: (\$13,781) OF; POP 093: (\$110,463) OF; POP 486: \$500,000 OF		
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	0	78,791,168	0	839,682	\$ 79,630,850	227	202.94	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 091: (\$137,891) OF; POP 092: (\$82,505) OF; POP 093: (\$661,330) OF		
15	3	ODF	SF	Forest Seed Orchard Operations	1	6	0	1,881,619	0	0	\$ 1,881,619	17	6.71	N	N	N/A	526.47	N/A	POP 092: (\$2,376) OF; POP 093: (\$19,041) OF		
							-	89,881,630	-	839,682	\$ 90,721,312	268	241.99								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Narrative

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry Agency Summary Narrative																			Agency Number: 62900		Priorities	
2013 - 2015 Biennium																						
Private Forests																						
Program/Division Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept.	Prgm/ Div																					
3	1	ODF	PF	Forest Insect & Disease Management	13	9	1,270,754	0	0	0	\$ 1,270,754	6	4.57	N	Y	N/A	527.310 527.370	N/A	POP 092: (\$2,025) GF; POP 093: (\$16,233) GF			
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	12,034,267	7,495,547	0	0	\$ 19,529,814	84	83.98	N	Y	N/A	527.610 527.992	N/A	POP 090: \$12,624 GF; POP 091: (\$28,100) GF, (\$29,127) OF; POP 092: (\$20,886) GF, (\$14,236) OF; POP 093: (\$167,415) GF, (\$114,100) OF; POP 452: \$399,598 GF, \$66,399 OF, Pos 1, FTE 1.00			
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	0	276,985	0	979,979	\$ 1,256,964	3	3.00	N	Y	N/A	526.500 526.515	N/A	POP 092: (\$2,043) FF; POP 093: (\$16,376) FF			
9	4	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	764,559	0	0	0	\$ 764,559	0	1.33	N	Y	N/A	541.351 541.420	N/A	POP 092: (\$551) GF; POP 093: (\$4,416) GF			
13	5	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	0	260,356	0	0	\$ 260,356	0	0.04	N	Y	N/A	315.104, 321.367, 527.610 - 527.992	N/A	POP 092: (\$17) OF; POP 093: (\$136) OF			
14	6	ODF	PF	Technical Services to Landowners	3, 7	9	0	0	0	10,592,918	\$ 10,592,918	13	10.56	N	Y	N/A	526.425 526.465	N/A	POP 091: (\$8,855) FF; POP 092: (\$5,131) FF; POP 093: (\$41,128) FF; POP 453: \$675,095 FF, Pos 5, FTE 3.41			
16	7	ODF	PF	Forest Resource Trust Administration	1	9	0	1,719,614	0	0	\$ 1,719,614	2	2.02	N	Y	N/A	526.700 526.775	N/A	POP 092: (\$1,087) OF; POP 093: (\$8,712) OF			
							14,069,580	9,752,502	-	11,572,897	\$ 35,394,979	108	105.50									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry

Agency Summary Narrative

Priorities

Department of Forestry																				
2013 - 2015 Biennium																	Agency Number:		62900	
Facilities Maintenance & Development																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/ Div																			
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	0	5,341,825	0	0	\$ 5,341,825	1	0.95	N	N	N/A	276.227 - 276.285	N/A	POP 091: (\$2,704) OF; POP 485: (\$240,010) OF, Pos (1), FTE (0.95)	
								\$ -												
								\$ -												
								\$ 5,341,825				1	0.95							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
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by detail budget level in ORBITS

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Department of Forestry

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Priorities

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry																					
2013 - 2015 Biennium																			Agency Number:		62900
Debt Service																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory for C, FM, and FO Only	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/ Div																				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	2,760,225	2,523,132	1,547,079	0	0	\$ 6,830,436	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 431: \$796,864 LF; POP 481: \$149,171 GF, \$225,067 OF	
							2,760,225	2,523,132	1,547,079	-	-	\$ -	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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Priorities

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry																					
2013 - 2015 Biennium																			Agency Number: 62900		
<i>Capital Improvements</i>																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/Div																				
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	0	4,314,778	0	0	\$ 4,314,778	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	None		
											\$ -										
								4,314,778	-	-	\$ 4,314,778	0	0.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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Priorities

PROGRAM PRIORITIZATION FOR 2013-15

Department of Forestry																					
2013 - 2015 Biennium																			Agency Number: 62900		
Capital Construction																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/ Div																				
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	0	0	0	0	\$ -	0	0.00	Y	N	N/A	291.224, 291.216	N/A	POP 431: \$7,600,000 OF; POP 481: \$2,500,000 OF		
											\$ -										
											\$ -	0	0.00								

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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Department of Forestry

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Reduction Options

Reduction Option Development:

The Department approach to budget reduction option development is result-based. Simply put, if reductions are required, services will be eliminated or reduced. Proposed reduction options are strategic in nature, rather than “across the board”. The Department develops reduction options in a deliberative fashion, meaning that reductions are based on the same set of strategic guidance used to develop policy packages, such as legal requirements and obligations, the *Forestry Program for Oregon*, and the Department’s strategic plan.

The options are ranked in order. Since the agency’s General Fund is concentrated in the Fire Protection, Private Forests and support services programs, these programs suffer the General Fund reductions, and consequently, significant decrease or elimination of services. If reductions were to be taken at the highest levels, the following would occur:

- Forest Practices Act administration would be reduced to enforcement-only for major violations, without prevention, education or monitoring.
- Oregon Plan technical assistance work would cease.
- Significant reductions would be made to the landowner services provided by field foresters and staff in the Private Forests program.
- An adequate level of forest fire protection would not be maintained, with a resulting loss of forest resource values, increased cost of large fires, and exposure of the state’s General Fund to catastrophic fire cost.
- Administrative reductions would reduce the Department’s financial oversight, strategic planning and public information and outreach.

The program impacts become even more significant because the General Fund matches with and leverages Other Funds from harvest taxes and landowner assessments for the Fire Protection, Private Forests programs, and Agency Support services. For example, with the current statutory funding splits for the Fire Protection of 50 percent General Fund/50 percent landowners assessment for private forestlands, every General Fund dollar cut results in two dollars cut from Other Funds. However, since the Other Funds limitation fully represent the overall program funding level, the full magnitude of the impact to the fire program is actually two times the size of the General Fund cut. The Private Forests program has a matching ratio of 60 percent General Fund to 40 percent harvest tax for Forest Practices Act administration, and again, any cuts to the General Fund involve a deeper program reduction with the matching requirement. In summary, in order to achieve a 10 percent General Fund reduction of \$5.7 million, an Other Funds reduction of \$3.2 million, is necessary for a total reduction of \$8.9 million. These programmatic reductions directly conflict with the achievement of the Board of Forestry and the Department’s mission, goals and objectives, and are contrary to the related Oregon Benchmarks and the state funding teams’ priorities. However, no alternatives exist today within the agency’s budget for achieving this magnitude of reduction.

Regarding House Bill 3182 requirements for the Department, the General Fund reductions that have been prepared as part of the regular budget process are used to meet the General Fund component of HB 3182 requirements, as well as the collateral Other Funds component of the regular reduction process. Additional Other Funds and Federal Funds reductions are also proposed to complete the requirements.

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Department of Forestry

Agency Summary

Reduction Options

Detail of 10% Reduction to 2013-15 Current Service Level (HB 3182, series 1999 amending ORS291.216)

Fund-Type	2011-13 Legislative Approved Budget	2013-15 GBB Current Service Level	Reduction Options for 90% All Funds Budget (HB 3182)
General Fund	\$50.2	\$54.1	-\$5.41
Lottery Funds	\$2.5	\$2.5	-\$0.25
Other Funds	\$197.8	\$209.8	-\$20.9
Federal Funds	\$44.3	\$30.4	-\$3.04
All Funds	\$294.8	\$296.8	-\$29.68

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Department of Forestry

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Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>1. Private Forests – 5% GF</p>	<p>Eliminate funding for three (3) Stewardship Forester positions and four (4) Salem staff technical specialist positions that ensure reforestation, water protection and wildlife habit protection, as well as play a vital role in the fire management organization by providing fire fighting field capacity at the district and statewide level. Technical specialists support field stewardship foresters, forest landowners, forest practices policy, the Board of Forestry and the legislature.</p> <p>This reduction will significantly reduce activities associated with the Oregon Plan for Salmon and Watersheds, and the agency's ability to participate in recovery planning for salmon and other aquatic species. Impacts include reduced ability of landowners to achieve forest management objectives, meet Oregon Plan goals, and contribute to production of public values of Oregon's forests (water, wildlife, timber, open spaces).</p> <p>Reducing the annual FPA compliance audit to every other year, limits our ability to determine the appropriateness, effectiveness and adequacy of current Forest Practice Act rules. Limits ability to determine rates of compliance for private forestlands from which timber was harvested.</p> <p>Eliminate funding for an additional nine (9) Stewardship Forester positions, which further compromises the ability to enforce the FPA and provide technical assistance to forestland owners, as well as provide critical support to the Protection from Fire program.</p> <p>Reduction of three (3) positions in the Effectiveness Monitoring program limits our ability to determine the</p>	<p>GF \$2,702,681</p>	<p>This 5% General Fund reduction will significantly reduce the Department's ability to administer the Forest Practices Act (FPA), risking the credibility of the Act for protecting resources and public safety. This reduction would lead to increased resource damage, fewer public benefits from forests, and reduced ability to provide technical assistance to family forestland and industrial-investment forestland owners.</p> <p>This plan would reduce the Private Forests Division's general fund by 36%, and eliminate all restorations gained in the 2011 Legislative session. The reduction effectively rolls the program back 20 years in staffing levels, technological gains and efficiencies in customer service. This reduction would occur as Oregon's forests face unprecedented challenges such as forest fragmentation, permanent loss of forestland to other uses, and increased threats from invasive species, forest health and wildfire.</p> <p>This reduction substantially reduces the ability to administer Oregon's current regulatory approach towards resource protection on private forestlands under the FPA, and will increase reliance on voluntary compliance with best management practices.</p>

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Department of Forestry

Agency Summary

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>appropriateness, effectiveness and adequacy of current FPA riparian and special resource protection regulations. This reduction will eliminate an additional four (4) technical specialist positions. These critical specialist positions include the biologist, training and compliance coordinator, water quality specialist and invasive species specialist, who support field stewardship foresters, forest landowners, forest practices policy, the Board of Forestry and the legislature.</p> <p>Fully eliminating the annual FPA compliance audit will severely undermine the department's ability to determine the appropriateness, effectiveness and adequacy of current Forest Practice Act rules. Severely limits the agency's ability to determine rates of compliance for private forestlands from which timber was harvested.</p>		<p>The reduction will add costs to landowners in maintaining third party certification of their forests, and increase the cost and risk of loss of forest resources to wildfire.</p> <p>Additionally, this reduction has significant impacts in the fire program; stewardship foresters play a vital role in the fire management organization and any reductions in this program will reduce fire fighting field capacity at both the district and statewide level. Loss of these positions will affect firefighter safety and fire costs.</p>
	Harvest Tax OF Match	OF \$1,400,000	
2. Debt Service	Reduction of Debt Service for Gilchrist land purchase	LF \$126,157	The agency will not be able to make required debt service payment
3. Private Forests – 2.5% GF	<p>Eliminate funding for an additional twelve (12) Stewardship Forester positions that ensure reforestation, water protection and wildlife habitat protection, as well as play a vital role in the fire management organization by providing fire fighting field capacity at the district and statewide level. Further compromises the ability to enforce the FPA and provide technical assistance to forestland owners, as well as, critical support to the Protection from Fire program.</p> <p>Reducing funding in the Forest Health program affects the ability to control the spread of Sudden Oak Death. This loss of funding will reduce capacity to coordinate with other agencies for annual aerial insect and disease surveys and to participate in the development of a rapid response plan</p>	GF \$1,351,341	All the impacts described above apply to this portion of the reduction as well.

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Department of Forestry

Agency Summary

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	for new invasive species. The ability to provide technical assistance to landowners and monitoring of forest health issues will be severely limited. Reducing the General Fund will compound the difficulty to provide services with matching federal funds.		
	Harvest Tax Match	OF \$538,000	
4. Agency Administration	5.75% reduction in ability to administratively support the agency	OF \$1,351,341	This is a reduction in Revenue for the Agency Administration program. This reduction will reduce the revenue for the program by 5.75%. Reduction of these positions will impact the department's ability to meet payment deadlines for payroll, firefighting bills and the department's ability to provide accurate fiscal information required for FEMA reimbursements.
Fire Protection	Reduces revenue for Agency Administration	GF \$1,040,533	
Private Forests	Reduces revenue for Agency Administration	GF \$310,808	
5. Debt Service	Reduction of Debt Service for Gilchrist land purchase	LF \$126,156	The agency will not be able to make required debt service payments.
6. State Forests	Reduces Harvest capacity	OF \$17,694,600	
7. Agency-wide – 10% FF	Reduces Federal Funds limitation	FF \$3,043,349	
	Total GF Reduction	GF \$5,405,363	
	Total LF Reduction	LF \$252,313	
	Total OF Reduction	OF \$20,983,941	
	Total FF Reduction	FF \$3,043,349	

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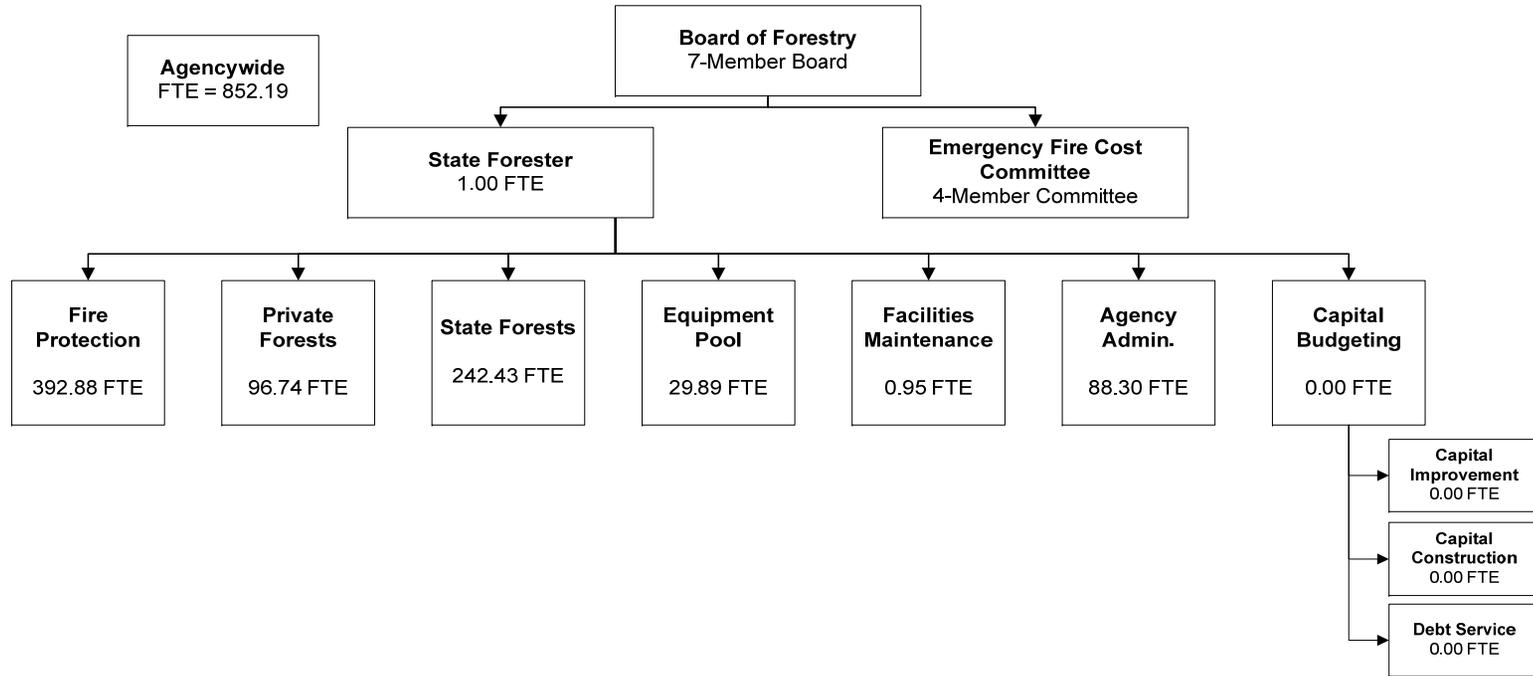
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Budget Narrative

Department of Forestry

Agency Summary

Organization Chart 2011-13



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

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Governor's Balanced

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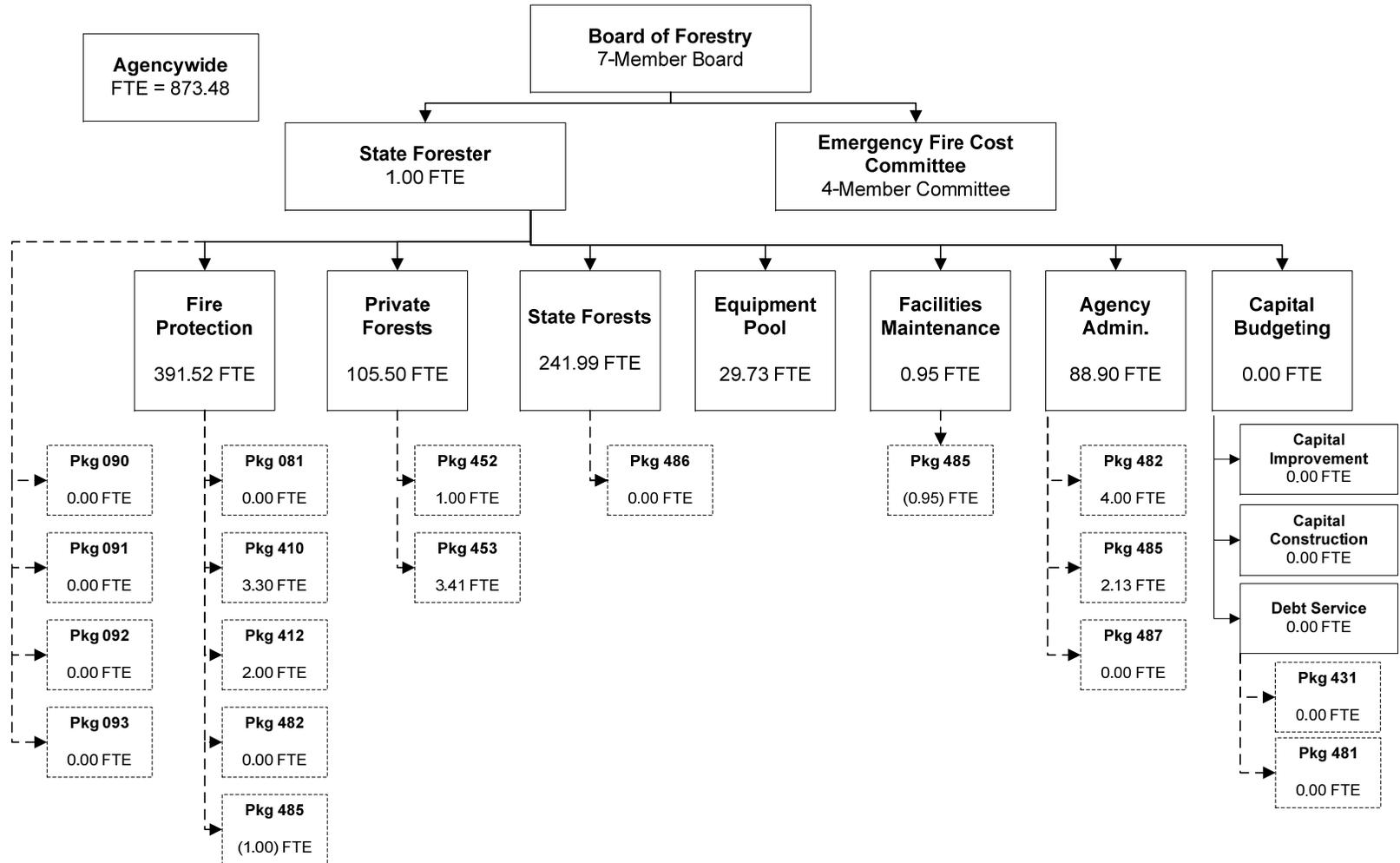
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Department of Forestry

Agency Summary

Organization Chart 2013-15



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	40,419,573	45,083,041	47,291,038	50,607,236	50,491,059	-
Other Funds	150,203,424	191,976,507	191,976,507	201,669,649	201,196,181	-
Federal Funds	28,074,483	44,278,675	44,278,675	45,378,604	45,338,071	-
All Funds	218,697,480	281,338,223	283,546,220	297,655,489	297,025,311	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,181	1,181	-
AUTHORIZED FTE	868.31	862.32	852.19	862.05	862.05	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	270,739	270,562	-
Other Funds	-	-	-	898,796	898,326	-
Federal Funds	-	-	-	288,289	288,222	-
All Funds	-	-	-	1,457,824	1,457,110	-
021-PHASE-IN						
General Fund	-	-	-	141,427	141,427	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(2,320,017)	(2,320,017)	-
Other Funds	-	-	-	(1,414,881)	(1,414,881)	-
Federal Funds	-	-	-	(14,975,119)	(14,975,119)	-
All Funds	-	-	-	(18,710,017)	(18,710,017)	-
031-STANDARD INFLATION						
General Fund	-	-	-	417,233	400,191	-
Other Funds	-	-	-	2,448,032	2,098,297	-
Federal Funds	-	-	-	530,403	525,297	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	3,395,668	3,023,785	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	2,310,181	2,310,181	-
Other Funds	-	-	-	454,073	454,073	-
All Funds	-	-	-	2,764,254	2,764,254	-
050-FUNDSHIFTS						
Other Funds	-	-	-	748,634	745,557	-
Federal Funds	-	-	-	(746,059)	(742,982)	-
All Funds	-	-	-	2,575	2,575	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.46)	(2.46)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	819,563	802,344	-
Other Funds	-	-	-	3,134,654	2,781,372	-
Federal Funds	-	-	-	(14,902,486)	(14,904,582)	-
All Funds	-	-	-	(10,948,269)	(11,320,866)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.46)	(2.46)	-
LIMITED BUDGET (Current Service Level)						
General Fund	40,419,573	45,083,041	47,291,038	51,426,799	51,293,403	-
Other Funds	150,203,424	191,976,507	191,976,507	204,804,303	203,977,553	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,476,118	30,433,489	-
All Funds	218,697,480	281,338,223	283,546,220	286,707,220	285,704,445	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,179	1,179	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	868.31	862.32	852.19	859.59	859.59	-
LIMITED BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	240,000	-	-
090-ANALYST ADJUSTMENTS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(709,387)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(722,011)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	12,624	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(160,004)	-
Federal Funds	-	-	-	-	(19,930)	-
All Funds	-	-	-	-	(179,934)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(55,800)	-
Other Funds	-	-	-	-	(135,413)	-
Federal Funds	-	-	-	-	(7,716)	-
All Funds	-	-	-	-	(198,929)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(13,752)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(137,891)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(28,100)	-
Other Funds	-	-	-	-	(29,127)	-
Federal Funds	-	-	-	-	(8,855)	-
All Funds	-	-	-	-	(66,082)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 080-00-00-00000						
Other Funds	-	-	-	-	(2,704)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(42,330)	-
Federal Funds	-	-	-	-	(4,350)	-
All Funds	-	-	-	-	(46,680)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(40,986)	-
Other Funds	-	-	-	-	(98,728)	-
Federal Funds	-	-	-	-	(10,259)	-
All Funds	-	-	-	-	(149,973)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(12,538)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(98,662)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(23,462)	-
Other Funds	-	-	-	-	(15,339)	-
Federal Funds	-	-	-	-	(7,174)	-
All Funds	-	-	-	-	(45,975)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(339,299)	-
Federal Funds	-	-	-	-	(34,865)	-
All Funds	-	-	-	-	(374,164)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(328,527)	-
Other Funds	-	-	-	-	(791,367)	-
Federal Funds	-	-	-	-	(82,232)	-
All Funds	-	-	-	-	(1,202,126)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(100,503)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(790,834)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(188,064)	-
Other Funds	-	-	-	-	(122,948)	-
Federal Funds	-	-	-	-	(57,504)	-
All Funds	-	-	-	-	(368,516)	-
487-FOREST COLLABORATIVE SUPPORT- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	400,000	-
411-SEVERITY PROGRAM - FIRE PROTECTION- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	5,000,000	-	-
410-WILDFIRE PROTECTION FUNDING ACT- RANK 2 - 010-00-00-00000						
General Fund	-	-	-	1,600,000	1,599,469	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	6,000,000	5,998,949	-
All Funds	-	-	-	7,600,000	7,598,418	-
Authorized Positions	-	-	-	10	10	-
Authorized FTE	-	-	-	3.30	3.30	-
450-CONTINUOUS BUSINESS IMPROVEMENT EFFORTS- RANK 3 - 050-00-00-00000						
General Fund	-	-	-	121,361	-	-
Other Funds	-	-	-	80,908	-	-
All Funds	-	-	-	202,269	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
452-INTEGRATED EFFECTIVENESS MONITORING - RANK 4 - 050-00-00-00000						
General Fund	-	-	-	735,000	399,598	-
Other Funds	-	-	-	176,668	66,399	-
All Funds	-	-	-	911,668	465,997	-
Authorized Positions	-	-	-	2	1	-
Authorized FTE	-	-	-	2.00	1.00	-
430-RECREATION/EDUCATION INTERPRETATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	1,400,193	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
451-LEADERSHIP & FACILITATION FOR BIOMASS USE- RANK 6 - 050-00-00-00000						
General Fund	-	-	-	221,714	-	-
Other Funds	-	-	-	(8,858)	-	-
Federal Funds	-	-	-	(174,026)	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	38,830	-	-
453-FOREST PRACTICES ACT ADMINISTRATION - RANK 7 - 050-00-00-00000						
General Fund	-	-	-	111,930	-	-
Other Funds	-	-	-	74,619	-	-
Federal Funds	-	-	-	558,364	675,095	-
All Funds	-	-	-	744,913	675,095	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	3.41	3.41	-
482-INFORMATION TECHNOLOGY SUPPORT CAPACITY - RANK 9 - 008-00-00-00000						
Other Funds	-	-	-	800,000	796,918	-
Authorized Positions	-	-	-	4	4	-
Authorized FTE	-	-	-	4.00	4.00	-
482-INFORMATION TECHNOLOGY SUPPORT CAPACITY - RANK 9 - 010-00-00-00000						
General Fund	-	-	-	364,678	364,678	-
483-PROCUREMENT SYSTEM- RANK 10 - 008-00-00-00000						
Other Funds	-	-	-	950,000	-	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 008-00-00-00000						
Other Funds	-	-	-	521,576	519,107	-
Federal Funds	-	-	-	(75,272)	(74,937)	-
All Funds	-	-	-	446,304	444,170	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.13	2.13	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 010-00-00-00000						
General Fund	-	-	-	237,759	237,759	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(181,761)	(180,926)	-
All Funds	-	-	-	55,998	56,833	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 080-00-00-00000						
Other Funds	-	-	-	(241,174)	(240,010)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(0.95)	(0.95)	-
484-BUS. SYSTEM IMPROVEMENT INITIATIVE - PHASE 2 - RANK 12 - 008-00-00-00000						
Other Funds	-	-	-	1,650,000	-	-
412-FIRE INVESTIGATION- RANK 13 - 010-00-00-00000						
Other Funds	-	-	-	350,000	348,801	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
486-ELLIOT STATE FOREST MONITORING- RANK 17 - 030-00-00-00000						
Other Funds	-	-	-	500,000	500,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	10,032,635	1,627,178	-
Other Funds	-	-	-	10,671,978	4,208,412	-
Federal Funds	-	-	-	309,066	367,273	-
All Funds	-	-	-	21,013,679	6,202,863	-
AUTHORIZED POSITIONS	-	-	-	29	22	-
AUTHORIZED FTE	-	-	-	20.89	13.89	-
TOTAL LIMITED BUDGET (Including Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	40,419,573	45,083,041	47,291,038	61,459,434	52,920,581	-
Other Funds	150,203,424	191,976,507	191,976,507	215,476,281	208,185,965	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,785,184	30,800,762	-
All Funds	218,697,480	281,338,223	283,546,220	307,720,899	291,907,308	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,208	1,201	-
AUTHORIZED FTE	868.31	862.32	852.19	880.48	873.48	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	875,522	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	875,522	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	875,522	-	-	-	-	-
OPERATING BUDGET (Excluding Packages)						
General Fund	40,419,573	45,083,041	47,291,038	50,607,236	50,491,059	-
Other Funds	151,078,946	191,976,507	191,976,507	201,669,649	201,196,181	-
Federal Funds	28,074,483	44,278,675	44,278,675	45,378,604	45,338,071	-
All Funds	219,573,002	281,338,223	283,546,220	297,655,489	297,025,311	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,181	1,181	-
AUTHORIZED FTE	868.31	862.32	852.19	862.05	862.05	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	270,739	270,562	-
Other Funds	-	-	-	898,796	898,326	-
Federal Funds	-	-	-	288,289	288,222	-

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All Funds	-	-	-	1,457,824	1,457,110	-
021-PHASE-IN						
General Fund	-	-	-	141,427	141,427	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(2,320,017)	(2,320,017)	-
Other Funds	-	-	-	(1,414,881)	(1,414,881)	-
Federal Funds	-	-	-	(14,975,119)	(14,975,119)	-
All Funds	-	-	-	(18,710,017)	(18,710,017)	-
031-STANDARD INFLATION						
General Fund	-	-	-	417,233	400,191	-
Other Funds	-	-	-	2,448,032	2,098,297	-
Federal Funds	-	-	-	530,403	525,297	-
All Funds	-	-	-	3,395,668	3,023,785	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	2,310,181	2,310,181	-
Other Funds	-	-	-	454,073	454,073	-
All Funds	-	-	-	2,764,254	2,764,254	-
050-FUNDSHIFTS						
Other Funds	-	-	-	748,634	745,557	-
Federal Funds	-	-	-	(746,059)	(742,982)	-
All Funds	-	-	-	2,575	2,575	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.46)	(2.46)	-

TOTAL OPERATING BUDGET (Essential Packages)

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	819,563	802,344	-
Other Funds	-	-	-	3,134,654	2,781,372	-
Federal Funds	-	-	-	(14,902,486)	(14,904,582)	-
All Funds	-	-	-	(10,948,269)	(11,320,866)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.46)	(2.46)	-
OPERATING BUDGET (Current Service Level)						
General Fund	40,419,573	45,083,041	47,291,038	51,426,799	51,293,403	-
Other Funds	151,078,946	191,976,507	191,976,507	204,804,303	203,977,553	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,476,118	30,433,489	-
All Funds	219,573,002	281,338,223	283,546,220	286,707,220	285,704,445	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,179	1,179	-
AUTHORIZED FTE	868.31	862.32	852.19	859.59	859.59	-
OPERATING BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	240,000	-	-
090-ANALYST ADJUSTMENTS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(709,387)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(722,011)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	12,624	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(160,004)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(19,930)	-
All Funds	-	-	-	-	(179,934)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(55,800)	-
Other Funds	-	-	-	-	(135,413)	-
Federal Funds	-	-	-	-	(7,716)	-
All Funds	-	-	-	-	(198,929)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(13,752)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(137,891)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(28,100)	-
Other Funds	-	-	-	-	(29,127)	-
Federal Funds	-	-	-	-	(8,855)	-
All Funds	-	-	-	-	(66,082)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 080-00-00-00000						
Other Funds	-	-	-	-	(2,704)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(42,330)	-
Federal Funds	-	-	-	-	(4,350)	-
All Funds	-	-	-	-	(46,680)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(40,986)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(98,728)	-
Federal Funds	-	-	-	-	(10,259)	-
All Funds	-	-	-	-	(149,973)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(12,538)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(98,662)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(23,462)	-
Other Funds	-	-	-	-	(15,339)	-
Federal Funds	-	-	-	-	(7,174)	-
All Funds	-	-	-	-	(45,975)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(339,299)	-
Federal Funds	-	-	-	-	(34,865)	-
All Funds	-	-	-	-	(374,164)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(328,527)	-
Other Funds	-	-	-	-	(791,367)	-
Federal Funds	-	-	-	-	(82,232)	-
All Funds	-	-	-	-	(1,202,126)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(100,503)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(790,834)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(188,064)	-
Other Funds	-	-	-	-	(122,948)	-
Federal Funds	-	-	-	-	(57,504)	-
All Funds	-	-	-	-	(368,516)	-
487-FOREST COLLABORATIVE SUPPORT- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	400,000	-
411-SEVERITY PROGRAM - FIRE PROTECTION- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	5,000,000	-	-
410-WILDFIRE PROTECTION FUNDING ACT- RANK 2 - 010-00-00-00000						
General Fund	-	-	-	1,600,000	1,599,469	-
Other Funds	-	-	-	6,000,000	5,998,949	-
All Funds	-	-	-	7,600,000	7,598,418	-
Authorized Positions	-	-	-	10	10	-
Authorized FTE	-	-	-	3.30	3.30	-
450-CONTINUOUS BUSINESS IMPROVEMENT EFFORTS- RANK 3 - 050-00-00-00000						
General Fund	-	-	-	121,361	-	-
Other Funds	-	-	-	80,908	-	-
All Funds	-	-	-	202,269	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
452-INTEGRATED EFFECTIVENESS MONITORING - RANK 4 - 050-00-00-00000						
General Fund	-	-	-	735,000	399,598	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	176,668	66,399	-
All Funds	-	-	-	911,668	465,997	-
Authorized Positions	-	-	-	2	1	-
Authorized FTE	-	-	-	2.00	1.00	-
430-RECREATION/EDUCATION INTERPRETATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	1,400,193	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
451-LEADERSHIP & FACILITATION FOR BIOMASS USE- RANK 6 - 050-00-00-00000						
General Fund	-	-	-	221,714	-	-
Other Funds	-	-	-	(8,858)	-	-
Federal Funds	-	-	-	(174,026)	-	-
All Funds	-	-	-	38,830	-	-
453-FOREST PRACTICES ACT ADMINISTRATION - RANK 7 - 050-00-00-00000						
General Fund	-	-	-	111,930	-	-
Other Funds	-	-	-	74,619	-	-
Federal Funds	-	-	-	558,364	675,095	-
All Funds	-	-	-	744,913	675,095	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	3.41	3.41	-
482-INFORMATION TECHNOLOGY SUPPORT CAPACITY - RANK 9 - 008-00-00-00000						
Other Funds	-	-	-	800,000	796,918	-
Authorized Positions	-	-	-	4	4	-
Authorized FTE	-	-	-	4.00	4.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
482-INFORMATION TECHNOLOGY SUPPORT CAPACITY - RANK 9 - 010-00-00-00000						
General Fund	-	-	-	364,678	364,678	-
483-PROCUREMENT SYSTEM- RANK 10 - 008-00-00-00000						
Other Funds	-	-	-	950,000	-	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 008-00-00-00000						
Other Funds	-	-	-	521,576	519,107	-
Federal Funds	-	-	-	(75,272)	(74,937)	-
All Funds	-	-	-	446,304	444,170	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.13	2.13	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 010-00-00-00000						
General Fund	-	-	-	237,759	237,759	-
Other Funds	-	-	-	(181,761)	(180,926)	-
All Funds	-	-	-	55,998	56,833	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 080-00-00-00000						
Other Funds	-	-	-	(241,174)	(240,010)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(0.95)	(0.95)	-
484-BUS. SYSTEM IMPROVEMENT INITIATIVE - PHASE 2 - RANK 12 - 008-00-00-00000						
Other Funds	-	-	-	1,650,000	-	-
412-FIRE INVESTIGATION- RANK 13 - 010-00-00-00000						
Other Funds	-	-	-	350,000	348,801	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
486-ELLIOT STATE FOREST MONITORING- RANK 17 - 030-00-00-00000						
Other Funds	-	-	-	500,000	500,000	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	10,032,635	1,627,178	-
Other Funds	-	-	-	10,671,978	4,208,412	-
Federal Funds	-	-	-	309,066	367,273	-
All Funds	-	-	-	21,013,679	6,202,863	-
AUTHORIZED POSITIONS	-	-	-	29	22	-
AUTHORIZED FTE	-	-	-	20.89	13.89	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	40,419,573	45,083,041	47,291,038	61,459,434	52,920,581	-
Other Funds	151,078,946	191,976,507	191,976,507	215,476,281	208,185,965	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,785,184	30,800,762	-
All Funds	219,573,002	281,338,223	283,546,220	307,720,899	291,907,308	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,208	1,201	-
AUTHORIZED FTE	868.31	862.32	852.19	880.48	873.48	-
DEBT SERVICE (Excluding Packages)						
General Fund	2,504,731	2,788,506	2,890,593	2,760,225	2,760,225	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	1,454,374	1,665,510	1,665,510	1,547,080	1,547,079	-
All Funds	5,333,241	6,907,953	7,098,417	6,830,437	6,830,436	-
DEBT SERVICE (Current Service Level)						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	2,504,731	2,788,506	2,890,593	2,760,225	2,760,225	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	1,454,374	1,665,510	1,665,510	1,547,080	1,547,079	-
All Funds	5,333,241	6,907,953	7,098,417	6,830,437	6,830,436	-
DEBT SERVICE (Policy Packages)						
431-ACQUISITION OF GILCHRIST STATE FOREST LANDS- RANK 8 - 085-00-00-00000						
Lottery Funds	-	-	-	796,864	796,864	-
483-PROCUREMENT SYSTEM- RANK 10 - 085-00-00-00000						
General Fund	-	-	-	127,705	-	-
Other Funds	-	-	-	91,927	-	-
All Funds	-	-	-	219,632	-	-
484-BUS. SYSTEM IMPROVEMENT INITIATIVE - PHASE 2 - RANK 12 - 085-00-00-00000						
General Fund	-	-	-	220,504	-	-
Other Funds	-	-	-	158,727	-	-
All Funds	-	-	-	379,231	-	-
481-EASTERN LANE REDEVELOPMENT PROJECT- RANK 14 - 085-00-00-00000						
General Fund	-	-	-	149,171	149,171	-
Other Funds	-	-	-	225,067	225,067	-
All Funds	-	-	-	374,238	374,238	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	497,380	149,171	-
Lottery Funds	-	-	-	796,864	796,864	-
Other Funds	-	-	-	475,721	225,067	-
All Funds	-	-	-	1,769,965	1,171,102	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL DEBT SERVICE (Including Packages)						
General Fund	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
Other Funds	1,454,374	1,665,510	1,665,510	2,022,801	1,772,146	-
All Funds	5,333,241	6,907,953	7,098,417	8,600,402	8,001,538	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
Other Funds	7,105,436	-	-	-	-	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Other Funds	7,105,436	-	-	-	-	-
TOTAL DEBT SERVICE NONLIMITED (Including Packages)						
Other Funds	7,105,436	-	-	-	-	-
CAPITAL IMPROVEMENT (Excluding Packages)						
Other Funds	606,128	4,213,650	4,213,650	4,213,650	4,213,650	-
CAPITAL IMPROVEMENT (Essential Packages)						
031-STANDARD INFLATION						
Other Funds	-	-	-	101,128	101,128	-
TOTAL CAPITAL IMPROVEMENT (Essential Packages)						
Other Funds	-	-	-	101,128	101,128	-
CAPITAL IMPROVEMENT (Current Service Level)						
Other Funds	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
TOTAL CAPITAL IMPROVEMENT (Including Packages)						
Other Funds	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	16,983,256	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	16,983,256	-	-	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
431-ACQUISITION OF GILCHRIST STATE FOREST LANDS- RANK 8 - 089-00-00-00000						
Other Funds	-	-	-	7,600,000	7,600,000	-
481-EASTERN LANE REDEVELOPMENT PROJECT- RANK 14 - 089-00-00-00000						
Other Funds	-	-	-	2,500,000	2,500,000	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	10,100,000	10,100,000	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	16,983,256	-	-	10,100,000	10,100,000	-
TOTAL BUDGET (Excluding Packages)						
General Fund	42,924,304	47,871,547	50,181,631	53,367,461	53,251,284	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	177,228,140	197,855,667	197,855,667	207,430,379	206,956,910	-
Federal Funds	28,074,483	44,278,675	44,278,675	45,378,604	45,338,071	-
All Funds	249,601,063	292,459,826	294,858,287	308,699,576	308,069,397	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,181	1,181	-
AUTHORIZED FTE	868.31	862.32	852.19	862.05	862.05	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	270,739	270,562	-
Other Funds	-	-	-	898,796	898,326	-
Federal Funds	-	-	-	288,289	288,222	-

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All Funds	-	-	-	1,457,824	1,457,110	-
021-PHASE-IN						
General Fund	-	-	-	141,427	141,427	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(2,320,017)	(2,320,017)	-
Other Funds	-	-	-	(1,414,881)	(1,414,881)	-
Federal Funds	-	-	-	(14,975,119)	(14,975,119)	-
All Funds	-	-	-	(18,710,017)	(18,710,017)	-
031-STANDARD INFLATION						
General Fund	-	-	-	417,233	400,191	-
Other Funds	-	-	-	2,549,160	2,199,425	-
Federal Funds	-	-	-	530,403	525,297	-
All Funds	-	-	-	3,496,796	3,124,913	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	2,310,181	2,310,181	-
Other Funds	-	-	-	454,073	454,073	-
All Funds	-	-	-	2,764,254	2,764,254	-
050-FUNDSHIFTS						
Other Funds	-	-	-	748,634	745,557	-
Federal Funds	-	-	-	(746,059)	(742,982)	-
All Funds	-	-	-	2,575	2,575	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.46)	(2.46)	-

TOTAL BUDGET (Essential Packages)

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General Fund	-	-	-	819,563	802,344	-
Other Funds	-	-	-	3,235,782	2,882,500	-
Federal Funds	-	-	-	(14,902,486)	(14,904,582)	-
All Funds	-	-	-	(10,847,141)	(11,219,738)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.46)	(2.46)	-
TOTAL BUDGET (Current Service Level)						
General Fund	42,924,304	47,871,547	50,181,631	54,187,024	54,053,628	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	177,228,140	197,855,667	197,855,667	210,666,161	209,839,410	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,476,118	30,433,489	-
All Funds	249,601,063	292,459,826	294,858,287	297,852,435	296,849,659	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,179	1,179	-
AUTHORIZED FTE	868.31	862.32	852.19	859.59	859.59	-
TOTAL BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	240,000	-	-
090-ANALYST ADJUSTMENTS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(709,387)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(722,011)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	12,624	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 008-00-00-00000						

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Other Funds	-	-	-	-	(160,004)	-
Federal Funds	-	-	-	-	(19,930)	-
All Funds	-	-	-	-	(179,934)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(55,800)	-
Other Funds	-	-	-	-	(135,413)	-
Federal Funds	-	-	-	-	(7,716)	-
All Funds	-	-	-	-	(198,929)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(13,752)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(137,891)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(28,100)	-
Other Funds	-	-	-	-	(29,127)	-
Federal Funds	-	-	-	-	(8,855)	-
All Funds	-	-	-	-	(66,082)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 080-00-00-00000						
Other Funds	-	-	-	-	(2,704)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(42,330)	-
Federal Funds	-	-	-	-	(4,350)	-
All Funds	-	-	-	-	(46,680)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						

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General Fund	-	-	-	-	(40,986)	-
Other Funds	-	-	-	-	(98,728)	-
Federal Funds	-	-	-	-	(10,259)	-
All Funds	-	-	-	-	(149,973)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(12,538)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(98,662)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(23,462)	-
Other Funds	-	-	-	-	(15,339)	-
Federal Funds	-	-	-	-	(7,174)	-
All Funds	-	-	-	-	(45,975)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
Other Funds	-	-	-	-	(339,299)	-
Federal Funds	-	-	-	-	(34,865)	-
All Funds	-	-	-	-	(374,164)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(328,527)	-
Other Funds	-	-	-	-	(791,367)	-
Federal Funds	-	-	-	-	(82,232)	-
All Funds	-	-	-	-	(1,202,126)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(100,503)	-

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093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(790,834)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	(188,064)	-
Other Funds	-	-	-	-	(122,948)	-
Federal Funds	-	-	-	-	(57,504)	-
All Funds	-	-	-	-	(368,516)	-
487-FOREST COLLABORATIVE SUPPORT- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	400,000	-
411-SEVERITY PROGRAM - FIRE PROTECTION- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	5,000,000	-	-
410-WILDFIRE PROTECTION FUNDING ACT- RANK 2 - 010-00-00-00000						
General Fund	-	-	-	1,600,000	1,599,469	-
Other Funds	-	-	-	6,000,000	5,998,949	-
All Funds	-	-	-	7,600,000	7,598,418	-
Authorized Positions	-	-	-	10	10	-
Authorized FTE	-	-	-	3.30	3.30	-
450-CONTINUOUS BUSINESS IMPROVEMENT EFFORTS- RANK 3 - 050-00-00-00000						
General Fund	-	-	-	121,361	-	-
Other Funds	-	-	-	80,908	-	-
All Funds	-	-	-	202,269	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
452-INTEGRATED EFFECTIVENESS MONITORING - RANK 4 - 050-00-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	735,000	399,598	-
Other Funds	-	-	-	176,668	66,399	-
All Funds	-	-	-	911,668	465,997	-
Authorized Positions	-	-	-	2	1	-
Authorized FTE	-	-	-	2.00	1.00	-
430-RECREATION/EDUCATION INTERPRETATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	1,400,193	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
451-LEADERSHIP & FACILITATION FOR BIOMASS USE- RANK 6 - 050-00-00-00000						
General Fund	-	-	-	221,714	-	-
Other Funds	-	-	-	(8,858)	-	-
Federal Funds	-	-	-	(174,026)	-	-
All Funds	-	-	-	38,830	-	-
453-FOREST PRACTICES ACT ADMINISTRATION - RANK 7 - 050-00-00-00000						
General Fund	-	-	-	111,930	-	-
Other Funds	-	-	-	74,619	-	-
Federal Funds	-	-	-	558,364	675,095	-
All Funds	-	-	-	744,913	675,095	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	3.41	3.41	-
431-ACQUISITION OF GILCHRIST STATE FOREST LANDS- RANK 8 - 085-00-00-00000						
Lottery Funds	-	-	-	796,864	796,864	-
431-ACQUISITION OF GILCHRIST STATE FOREST LANDS- RANK 8 - 089-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	7,600,000	7,600,000	-
482-INFORMATION TECHNOLOGY SUPPORT CAPACITY - RANK 9 - 008-00-00-00000						
Other Funds	-	-	-	800,000	796,918	-
Authorized Positions	-	-	-	4	4	-
Authorized FTE	-	-	-	4.00	4.00	-
482-INFORMATION TECHNOLOGY SUPPORT CAPACITY - RANK 9 - 010-00-00-00000						
General Fund	-	-	-	364,678	364,678	-
483-PROCUREMENT SYSTEM- RANK 10 - 008-00-00-00000						
Other Funds	-	-	-	950,000	-	-
483-PROCUREMENT SYSTEM- RANK 10 - 085-00-00-00000						
General Fund	-	-	-	127,705	-	-
Other Funds	-	-	-	91,927	-	-
All Funds	-	-	-	219,632	-	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 008-00-00-00000						
Other Funds	-	-	-	521,576	519,107	-
Federal Funds	-	-	-	(75,272)	(74,937)	-
All Funds	-	-	-	446,304	444,170	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.13	2.13	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 010-00-00-00000						
General Fund	-	-	-	237,759	237,759	-
Other Funds	-	-	-	(181,761)	(180,926)	-
All Funds	-	-	-	55,998	56,833	-
Authorized Positions	-	-	-	(1)	(1)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	(1.00)	(1.00)	-
485-AGENCY ADMIN CAPACITY & TECHNICAL ADJUSTMENTS- RANK 11 - 080-00-00-00000						
Other Funds	-	-	-	(241,174)	(240,010)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(0.95)	(0.95)	-
484-BUS. SYSTEM IMPROVEMENT INITIATIVE - PHASE 2 - RANK 12 - 008-00-00-00000						
Other Funds	-	-	-	1,650,000	-	-
484-BUS. SYSTEM IMPROVEMENT INITIATIVE - PHASE 2 - RANK 12 - 085-00-00-00000						
General Fund	-	-	-	220,504	-	-
Other Funds	-	-	-	158,727	-	-
All Funds	-	-	-	379,231	-	-
412-FIRE INVESTIGATION- RANK 13 - 010-00-00-00000						
Other Funds	-	-	-	350,000	348,801	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
481-EASTERN LANE REDEVELOPMENT PROJECT- RANK 14 - 085-00-00-00000						
General Fund	-	-	-	149,171	149,171	-
Other Funds	-	-	-	225,067	225,067	-
All Funds	-	-	-	374,238	374,238	-
481-EASTERN LANE REDEVELOPMENT PROJECT- RANK 14 - 089-00-00-00000						
Other Funds	-	-	-	2,500,000	2,500,000	-
486-ELLIOT STATE FOREST MONITORING- RANK 17 - 030-00-00-00000						
Other Funds	-	-	-	500,000	500,000	-

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General Fund	-	-	-	10,530,015	1,776,349	-
Lottery Funds	-	-	-	796,864	796,864	-
Other Funds	-	-	-	21,247,699	14,533,479	-
Federal Funds	-	-	-	309,066	367,273	-
All Funds	-	-	-	32,883,644	17,473,965	-
AUTHORIZED POSITIONS	-	-	-	29	22	-
AUTHORIZED FTE	-	-	-	20.89	13.89	-
TOTAL BUDGET (Including Packages)						
General Fund	42,924,304	47,871,547	50,181,631	64,717,039	55,829,977	-
Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
Other Funds	177,228,140	197,855,667	197,855,667	231,913,860	224,372,889	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,785,184	30,800,762	-
All Funds	249,601,063	292,459,826	294,858,287	330,736,079	314,323,624	-
AUTHORIZED POSITIONS	1,218	1,181	1,181	1,208	1,201	-
AUTHORIZED FTE	868.31	862.32	852.19	880.48	873.48	-

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Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
008-00-00-00000	Agency Administration						
	General Fund	3,245,517	-	200,000	240,000	400,000	-
	Other Funds	18,115,772	24,718,401	24,718,401	29,022,870	24,805,784	-
	Federal Funds	1,115,386	1,975,300	1,975,300	2,172,275	2,104,391	-
	All Funds	22,476,675	26,693,701	26,893,701	31,435,145	27,310,175	-
010-00-00-00000	Fire Protection						
	General Fund	32,532,288	32,700,337	35,694,057	44,510,552	38,278,405	-
	Other Funds	56,978,443	54,546,161	54,546,161	65,230,102	63,998,959	-
	Federal Funds	14,801,093	18,013,764	18,013,764	15,803,775	15,682,230	-
	All Funds	104,311,824	105,260,262	108,253,982	125,544,429	117,959,594	-
020-00-00-00000	Equipment Pool						
	Other Funds	9,821,037	14,633,041	14,633,041	15,428,925	15,276,381	-
030-00-00-00000	State Forests						
	General Fund	-	-	-	1,400,193	-	-
	Other Funds	58,644,018	84,235,929	84,235,929	90,584,621	89,354,243	-
	Federal Funds	1,530,804	6,519,699	6,519,699	839,682	839,682	-
	All Funds	60,174,822	90,755,628	90,755,628	92,824,496	90,193,925	-
040-00-00-00000	Urban Forestry						
	Other Funds	18,571	-	-	-	-	-

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
040-00-00-00000	Urban Forestry						
	Federal Funds	562,834	-	-	-	-	-
	All Funds	581,405	-	-	-	-	-
050-00-00-00000	Private Forests						
	General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
	Other Funds	5,482,524	8,963,430	8,963,430	10,107,847	9,651,487	-
	Federal Funds	10,064,366	17,769,912	17,769,912	11,969,452	12,174,459	-
	All Funds	20,188,658	39,116,046	38,130,323	37,385,988	36,068,122	-
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	1,979,242	4,879,545	4,879,545	5,101,916	5,099,111	-
085-00-00-00000	Debt Service						
	General Fund	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
	Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
	Other Funds	8,599,149	1,665,510	1,665,510	2,022,801	1,772,146	-
	All Funds	12,478,016	6,907,953	7,098,417	8,600,402	8,001,538	-
088-00-00-00000	Capital Improvement						
	Other Funds	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
089-00-00-00000	Capital Construction						
	Other Funds	16,983,256	-	-	10,100,000	10,100,000	-

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Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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TOTAL AGENCY

General Fund	42,924,304	47,871,547	50,181,631	64,717,039	55,829,977	-
Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
Other Funds	177,228,140	197,855,667	197,855,667	231,913,860	224,372,889	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,785,184	30,800,762	-
All Funds	249,601,063	292,459,826	294,858,287	330,736,079	314,323,624	-

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

The Department of Forestry's programs are funded through a complex network of public and private sources, such as timber sales on state lands, harvest taxes paid by all timber harvesters in Oregon, and fire protection assessments paid by private forest landowners. Other sources of revenue are seed cooperative assessments paid by co-operators, camping fees on state forest lands, a portion of all terrain vehicle license fees, federal funds for fire protection services on federal lands, and General Fund support for parts of the Fire, Private Forests, and Agency Administration programs. In addition, the agency receives federal grant funds primarily in the Fire and Private Forests programs. A brief list of each program's primary revenue sources and matching rates is detailed below.

Fire Protection: Forestland fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute (ORS 477.230) is fifty percent General Fund to fifty percent landowner assessments for private lands. Public landowners do not receive the General Fund match and pay the full cost of fire protection on their lands. Federal landowners provide their own protection or contract with the Department of Forestry. Each fire protection district in the state develops a fiscal year budget which is approved by the Oregon Board of Forestry, and assesses landowners the budgeted rate on a per acre basis. Thus, landowners in different districts may pay different rates based upon the needed level of protection.

The Cooperative Fire sub-program receives funding from outside users of the Department's people and equipment. This program is entirely self-supporting and receives payments from other state agencies (e.g. ODOT), federal agencies, and the private sector for work performed. The Cooperative Fire Sub-Program is expected to receive an estimated \$12 million in the 2013-15 biennium.

The Public Share Fire Fund sub-program receives General Fund to annually "match" private landowner assessments, to recognize that public activity through human-caused fire starts does cause a financial burden on the fire protection system, and also to recognize that the public shares in the benefits of a wildland fire protection system (e.g. clean water, fish and wildlife habitat, scenic values, etc.). This fund does not apply to federal, state, county or other public lands.

Federal funds come from a variety of agencies and grant programs, and are expected to total about \$14 to 17 million in revenues in 2013-15, including: (All estimates of future grant funding is based upon ODF experience the last three years.)

Agency Request

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

Private Forests: This program historically receives sixty percent of its Forest Practices Act administration funding from the General Fund and forty percent from the Oregon Forest Products Harvest Tax. The Harvest Tax rate is set each biennium once the budget has been determined, based on the revenue need and projected harvest levels. State and Federal grant monies are used to support rule effectiveness monitoring projects. Forest insect and disease activities and projects are primarily supported by the General Fund and Federal Funds (USDA - Forest Service grants). Family Forest landowner assistance is funded with General Fund and Federal Funds. The majority of the federal funds are received from the USDA-Forest Service. The Smoke Management sub-program receives revenues from burning fees, the General Fund, other state agencies and the federal government. The Urban and Community Forestry subprogram is funded through Federal Funds (USDA-Forest Service grants) and also receives some private donations.

State Forests: The State Forests program has three revenue components. Revenue from Board of Forestry lands comprises 76% of revenues, Common School Lands revenues comprise 21% of revenues, and Seed Orchard revenues comprise 3% of revenues. Gross revenues from Board of Forestry lands are shared with those taxing districts (primarily county governments) within which the lands reside. Receipts from Common School Lands are transferred to the Department of State Lands. The Department of State Lands acquires forest management services from the Department of Forestry through a negotiated contract and revenue transfer. The Seed Orchard sub-program is self-supporting and receives funding from member cooperators.

The program is mostly funded from the revenues derived from the sale of timber. On the Board of Forestry lands, the Department retains 36.25% of revenues for management expenses. The remainder of the revenue is disbursed to counties and local taxing districts. The state's share of expected revenue for 2013-15 for the Board of Forestry (36.25% of total) is estimated to be \$64.94 million (July 2012 forecast).

On Common School Lands, the revenue goes to the Common School Fund and the Department is reimbursed for management costs. In the 2013-15 biennium, the Department projects sales of timber to generate about \$47.6 million (July 2012 forecast, gross revenue) from the Common School lands.

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

Agency Administration: Administration is supported primarily by General Fund and Other Funds in a pro-rated system based on workload for the Department's operating programs in a manner prescribed by a Secretary of State audit and subsequent legislative approval in the early 1990's. The Program also receives minor sales income through fees charged for services and map sales and the administrative support portion of the agency's federal grants.

Equipment Pool: is a proprietary fund and is self-supporting by revenues generated through assessments/rates and outside billings to partners and/or customers. Assessments/rates are developed and modified on an annual basis through the Department's protection fiscal budgeting process and approved through the Headquarters Services Committee.

- Aviation: Pilot and aircraft rates
- Communications: Replacement rate; administrative and operation assessments (ODF; Associations, Partners); and external billings
- Motor Pool: Replacement, Administrative and O&R rates; and external billings

Facilities Maintenance and Management: The facilities fund is a Special Revenue Fund whose primary revenue sources are: (a) program revenues for utilities, maintenance, and facility operational expenses, (b) proceeds from the sale of administrative property, and (c) interest income.

Debt Service: The funding of each Certificate of Participation (COP) repayment is comprised of both General Fund and Other Funds. The current proportion of Capital Construction COP repayment is 62.89% General Fund and 37.11% Other Funds.

Capital Improvement: Funding for Capital Improvement includes Other Funds (OF) from Department operating programs.

Capital Construction: Funding for Capital Construction includes Other Funds (OF) from Department operating programs.

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Balanced Budget	2013-15 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters ²					Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		TBD	TBD	TBD	TBD	HB 2051 Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters ²					Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		TBD	TBD	TBD	TBD	HB 2051 Forest Products Harvest Tax ORS 321.015 (2011)

¹ The Forest Products Harvest Tax (FPHT) generates revenue for two entities external to the agency. They are Oregon State University (2011-13 rate = \$0.8739) the Oregon Forest Resources Institute (2011-13 rate = \$0.75). The total 2011-13 FPHT, including Oregon Department of Forestry Programs and external entities, was \$ 3.5441.

² The FPHT is assessed every calendar year on each thousand board feet (MBF) of harvested timber occurring on both public and private lands. The first twenty-five MBF of harvest is exempt from taxation.

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Governor's Balanced

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Budget Narrative

Department of Forestry

Revenues

Revenue Details

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2013-15 Biennium

Agency Number: 62900

Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Interest Income	12,758	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	796,864	-	-
Tsfr From Administrative Svcs	1,370,183	2,450,334	2,529,510	2,523,132	3,316,986	-
Transfer to Other	-	(10)	(10)	-	-	-
Total Lottery Funds	\$1,382,941	\$2,450,324	\$2,529,500	\$3,319,996	\$3,316,986	-
Other Funds						
Forest Protection Taxes	21,223,866	27,519,148	27,519,148	43,567,824	43,567,824	-
Business Lic and Fees	799,227	1,034,895	1,034,895	150,857	150,857	-
Non-business Lic. and Fees	-	-	-	1,035,123	1,035,123	-
Charges for Services	24,879,469	36,354,991	36,354,991	31,407,615	31,407,615	-
Fines and Forfeitures	39,339	-	-	-	-	-
Rents and Royalties	2,568,497	3,610,524	3,610,524	4,762,771	4,762,771	-
General Fund Obligation Bonds	845,000	-	-	-	-	-
Lottery Bonds	17,186,224	-	-	7,600,000	7,600,000	-
Cert of Participation	449,868	965,000	965,000	5,100,000	5,100,000	-
Interest Income	115,425	-	-	175,979	175,979	-
Sales Income	19,662	3,347,343	3,347,343	2,072,755	2,072,755	-
State Forest Lands Sales	135,334,092	121,258,234	121,258,234	137,278,242	137,278,242	-
Common School Lands Sales	18,794,031	38,494,000	38,494,000	38,582,000	38,582,000	-
Donations	169,487	270,493	270,493	276,985	276,985	-
Loan Repayments	24,346	1,497,899	1,497,899	1,560,039	1,560,039	-
Other Revenues	1,931,650	53,581,923	53,581,923	49,732,044	49,732,044	-
Transfer In - Intrafund	39,630,616	29,604,430	29,900,261	19,385,393	19,385,393	-
Transfer from General Fund	5,987,098	10,231,097	9,935,266	13,116,134	12,406,747	-

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Detail of LF, OF, and FF Revenues - BPR012

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Department of Forestry

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Revenue Details

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2013-15 Biennium

Agency Number: 62900

Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr From Lands, Dept of State	8,599,889	9,748,862	9,748,862	9,748,862	9,748,862	-
Tsfr From Revenue, Dept of	6,898,484	6,001,664	6,001,664	6,001,664	6,001,664	-
Tsfr From Military Dept, Or	910,692	-	-	-	-	-
Tsfr From Police, Dept of State	3,245	-	-	-	-	-
Tsfr From Energy, Dept of	706	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,052,436	1,242,679	1,230,484	1,304,231	1,304,231	-
Transfer Out - Intrafund	(21,835,253)	(20,604,430)	(20,900,261)	(19,385,393)	(19,385,393)	-
Transfer to General Fund	(39,371)	-	-	-	-	-
Transfer to Counties	(80,864,706)	(77,344,163)	(77,344,163)	(87,858,075)	(87,858,075)	-
Tsfr To Lands, Dept of State	(18,357,027)	(38,494,000)	(38,494,000)	(38,494,000)	(38,494,000)	-
Total Other Funds	\$166,366,992	\$208,320,589	\$208,012,563	\$227,121,050	\$226,411,663	-
Federal Funds						
Federal Funds	27,795,713	44,278,675	44,278,675	30,860,456	31,352,528	-
Transfer In - Intrafund	3,263	-	-	-	-	-
Tsfr From Environmental Quality	78,957	-	-	-	-	-
Transfer Out - Intrafund	(3,263)	-	-	-	-	-
Tsfr To Police, Dept of State	(774,199)	-	-	-	-	-
Tsfr To OR University System	(1,809)	-	-	-	-	-
Tsfr To Transportation, Dept	(30,158)	-	-	-	-	-
Total Federal Funds	\$27,068,504	\$44,278,675	\$44,278,675	\$30,860,456	\$31,352,528	-
Nonlimited Other Funds						
Forest Protection Taxes	6,502,350	-	-	-	-	-
Charges for Services	837,997	-	-	-	-	-
Refunding Bonds	6,446,038	-	-	-	-	-

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2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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Department of Forestry

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of
2013-15 Biennium

Agency Number: 62900

Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Nonlimited Other Funds						
Cert of Participation	698,737	-	-	-	-	-
Interest Income	88,174	-	-	-	-	-
Other Revenues	89	-	-	-	-	-
Loan Proceeds	-	6,434,609	6,434,609	-	-	-
Transfer In - Intrafund	781,628	-	-	-	-	-
Tsfr From Lands, Dept of State	14,083	-	-	-	-	-
Tsfr From Revenue, Dept of	4,436,462	-	-	-	-	-
Transfer Out - Intrafund	(18,576,991)	(9,000,000)	(9,000,000)	-	-	-
Total Nonlimited Other Funds	\$1,228,567	(\$2,565,391)	(\$2,565,391)	-	-	-

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Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	-	1	1	-	-	-
Other Funds	34,560,665	5,072,847	5,072,847	15,597,077	15,597,077	-
Federal Funds	1,005,979	(1,298,638)	(1,298,638)	-	-	-
All Funds	35,566,644	3,774,210	3,774,210	15,597,077	15,597,077	-
0030 Beginning Balance Adjustment						
Lottery Funds	-	3,613	12,813	-	3,010	-
Other Funds	-	2,932,725	2,932,725	-	-	-
Federal Funds	-	1,298,638	1,298,638	-	-	-
All Funds	-	4,234,976	4,244,176	-	3,010	-
TOTAL BEGINNING BALANCE						
Lottery Funds	-	3,614	12,814	-	3,010	-
Other Funds	34,560,665	8,005,572	8,005,572	15,597,077	15,597,077	-
Federal Funds	1,005,979	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$35,566,644	\$8,009,186	\$8,018,386	\$15,597,077	\$15,600,087	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	43,202,509	47,871,547	50,181,631	64,717,039	55,829,977	-
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TAXES

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0170 Forest Protection Taxes						
Other Funds	27,726,216	27,519,148	27,519,148	43,567,824	43,567,824	-
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	799,227	1,034,895	1,034,895	150,857	150,857	-
0210 Non-business Lic. and Fees						
Other Funds	-	-	-	1,035,123	1,035,123	-
TOTAL LICENSES AND FEES						
Other Funds	799,227	1,034,895	1,034,895	1,185,980	1,185,980	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	25,717,466	36,354,991	36,354,991	31,407,615	31,407,615	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	39,339	-	-	-	-	-
0510 Rents and Royalties						
Other Funds	2,568,497	3,610,524	3,610,524	4,762,771	4,762,771	-
TOTAL FINES, RENTS AND ROYALTIES						
Other Funds	2,607,836	3,610,524	3,610,524	4,762,771	4,762,771	-
BOND SALES						
0555 General Fund Obligation Bonds						

Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	845,000	-	-	-	-	-
0565 Lottery Bonds						
Other Funds	17,186,224	-	-	7,600,000	7,600,000	-
0575 Refunding Bonds						
Other Funds	6,446,038	-	-	-	-	-
0580 Cert of Participation						
Other Funds	1,148,605	965,000	965,000	5,100,000	5,100,000	-
TOTAL BOND SALES						
Other Funds	25,625,867	965,000	965,000	12,700,000	12,700,000	-
INTEREST EARNINGS						
0605 Interest Income						
Lottery Funds	12,758	-	-	-	-	-
Other Funds	203,599	-	-	175,979	175,979	-
All Funds	216,357	-	-	175,979	175,979	-
SALES INCOME						
0705 Sales Income						
Other Funds	19,662	3,347,343	3,347,343	2,072,755	2,072,755	-
0730 State Forest Lands Sales						
Other Funds	135,334,092	121,258,234	121,258,234	137,278,242	137,278,242	-
0735 Common School Lands Sales						
Other Funds	18,794,031	38,494,000	38,494,000	38,582,000	38,582,000	-

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Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SALES INCOME						
Other Funds	154,147,785	163,099,577	163,099,577	177,932,997	177,932,997	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	169,487	270,493	270,493	276,985	276,985	-
LOAN REPAYMENT						
0925 Loan Repayments						
Other Funds	24,346	1,497,899	1,497,899	1,560,039	1,560,039	-
OTHER						
0975 Other Revenues						
Other Funds	1,931,739	53,581,923	53,581,923	49,732,044	49,732,044	-
0980 Loan Proceeds						
Other Funds	-	6,434,609	6,434,609	-	-	-
TOTAL OTHER						
Other Funds	1,931,739	60,016,532	60,016,532	49,732,044	49,732,044	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	27,795,713	44,278,675	44,278,675	30,860,456	31,352,528	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	40,412,244	29,604,430	29,900,261	19,385,393	19,385,393	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	3,263	-	-	-	-	-
All Funds	40,415,507	29,604,430	29,900,261	19,385,393	19,385,393	-
1040 Transfer In Lottery Proceeds						
Lottery Funds	-	-	-	796,864	-	-
1060 Transfer from General Fund						
Other Funds	5,987,098	10,231,097	9,935,266	13,116,134	12,406,747	-
1107 Tsfr From Administrative Svcs						
Lottery Funds	1,370,183	2,450,334	2,529,510	2,523,132	3,316,986	-
1141 Tsfr From Lands, Dept of State						
Other Funds	8,613,972	9,748,862	9,748,862	9,748,862	9,748,862	-
1150 Tsfr From Revenue, Dept of						
Other Funds	11,334,946	6,001,664	6,001,664	6,001,664	6,001,664	-
1248 Tsfr From Military Dept, Or						
Other Funds	910,692	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
Other Funds	3,245	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
Other Funds	706	-	-	-	-	-
1340 Tsfr From Environmental Quality						
Federal Funds	78,957	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						

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Agencywide Revenues and Disbursements Summary - BPR011

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,052,436	1,242,679	1,230,484	1,304,231	1,304,231	-
TOTAL TRANSFERS IN						
Lottery Funds	1,370,183	2,450,334	2,529,510	3,319,996	3,316,986	-
Other Funds	68,315,339	56,828,732	56,816,537	49,556,284	48,846,897	-
Federal Funds	82,220	-	-	-	-	-
TOTAL TRANSFERS IN	\$69,767,742	\$59,279,066	\$59,346,047	\$52,876,280	\$52,163,883	-
TOTAL REVENUES						
General Fund	43,202,509	47,871,547	50,181,631	64,717,039	55,829,977	-
Lottery Funds	1,382,941	2,450,334	2,529,510	3,319,996	3,316,986	-
Other Funds	307,268,907	351,197,791	351,185,596	372,858,518	372,149,131	-
Federal Funds	27,877,933	44,278,675	44,278,675	30,860,456	31,352,528	-
TOTAL REVENUES	\$379,732,290	\$445,798,347	\$448,175,412	\$471,756,009	\$462,648,622	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(40,412,244)	(29,604,430)	(29,900,261)	(19,385,393)	(19,385,393)	-
Federal Funds	(3,263)	-	-	-	-	-
All Funds	(40,415,507)	(29,604,430)	(29,900,261)	(19,385,393)	(19,385,393)	-
2050 Transfer to Other						
Lottery Funds	-	(10)	(10)	-	-	-
2060 Transfer to General Fund						
Other Funds	(39,371)	-	-	-	-	-

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Agencywide Revenues and Disbursements Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2080 Transfer to Counties						
Other Funds	(80,864,706)	(77,344,163)	(77,344,163)	(87,858,075)	(87,858,075)	-
2141 Tsfr To Lands, Dept of State						
Other Funds	(18,357,027)	(38,494,000)	(38,494,000)	(38,494,000)	(38,494,000)	-
2257 Tsfr To Police, Dept of State						
Federal Funds	(774,199)	-	-	-	-	-
2580 Tsfr To OR University System						
Federal Funds	(1,809)	-	-	-	-	-
2730 Tsfr To Transportation, Dept						
Federal Funds	(30,158)	-	-	-	-	-
TOTAL TRANSFERS OUT						
Lottery Funds	-	(10)	(10)	-	-	-
Other Funds	(139,673,348)	(145,442,593)	(145,738,424)	(145,737,468)	(145,737,468)	-
Federal Funds	(809,429)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$140,482,777)	(\$145,442,603)	(\$145,738,434)	(\$145,737,468)	(\$145,737,468)	-
AVAILABLE REVENUES						
General Fund	43,202,509	47,871,547	50,181,631	64,717,039	55,829,977	-
Lottery Funds	1,382,941	2,453,938	2,542,314	3,319,996	3,319,996	-
Other Funds	202,156,224	213,760,770	213,452,744	242,718,127	242,008,740	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,860,456	31,352,528	-
TOTAL AVAILABLE REVENUES	\$274,816,157	\$308,364,930	\$310,455,364	\$341,615,618	\$332,511,241	-

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Agencywide Revenues and Disbursements Summary - BPR011

Agencywide Revenues and Disbursements Summary
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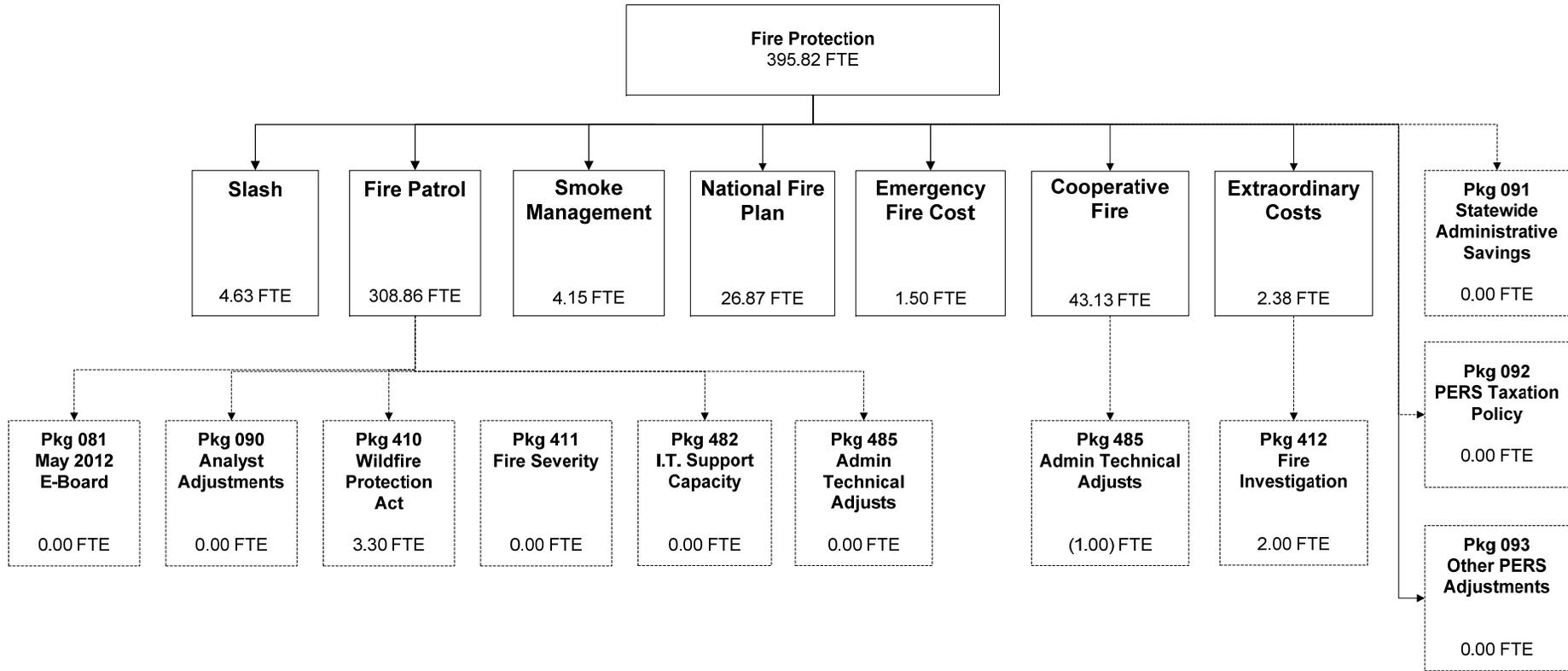
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
General Fund	42,924,304	47,871,547	50,181,631	64,717,039	55,829,977	-
Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
Other Funds	177,228,140	197,855,667	197,855,667	231,913,860	224,372,889	-
Federal Funds	28,074,483	44,278,675	44,278,675	30,785,184	30,800,762	-
TOTAL EXPENDITURES	\$249,601,063	\$292,459,826	\$294,858,287	\$330,736,079	\$314,323,624	-
REVERSIONS						
9900 Reversions						
General Fund	(278,205)	-	-	-	-	-
ENDING BALANCE						
Lottery Funds	8,805	1	-	-	-	-
Other Funds	24,928,084	15,905,103	15,597,077	10,804,267	17,635,851	-
Federal Funds	-	-	-	75,272	551,766	-
TOTAL ENDING BALANCE	\$24,936,889	\$15,905,104	\$15,597,077	\$10,879,539	\$18,187,617	-

Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2013-15 Structure

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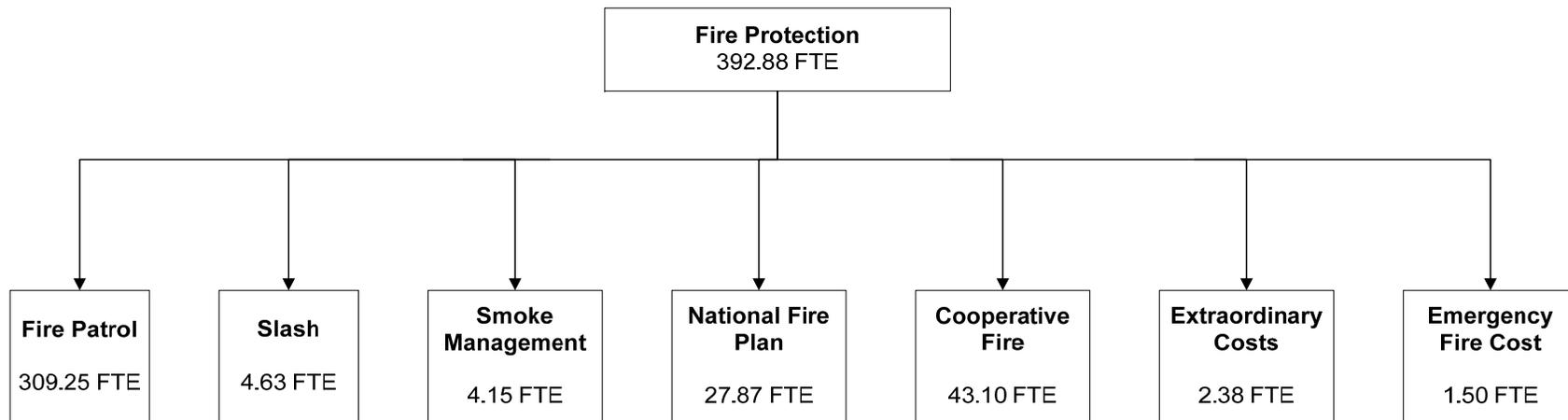
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current (Leg. Approved) 2011-13 Structure

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Mission Statement:

The program's mission is to protect Oregon forestlands from fire, through a complete and coordinated system with our cooperators, including fire prevention, suppression, investigation and cost collection. The over-arching programmatic goal is to minimize the cost of suppression and the loss of resource values by aggressive wildland fire initial attack, secondary only to the protection of human life.

Per ORS 477.005, "The preservation of forests and the conservation of the forest resources through the fire prevention and the suppression of forest fires hereby are declared to be the public policy of the State of Oregon."

Statutory Authority:

ORS §477
ORS §526.041(5)
OAR §629-035-0010(1) (a)

Purpose, Customers, and Source of Funding:

The Department of Forestry is Oregon's largest fire department, and the Fire Protection Program's purpose is to provide protection on about 16 million acres of Oregon forestland (just about half of the 31 million acres of Oregon's forests), with an estimated value at risk of more than \$60 billion. The majority of forestland protected is in private, state or federal Bureau of Land Management (BLM) ownership. The protection of these lands helps ensure a stable economy for forest landowners and communities, and protects essential societal values – timber, jobs, wildlife habitat, clean water, recreation, air quality, public safety and more.

Organization

The Base Level of Protection – the Fire Department

Fire protection is provided through a complete and coordinated protection system that incorporates the Department's resources, federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The Department's program is delivered through a coordinated field/staff organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Association (FPA) operated districts. Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization and fuels management. Annually, the Department responds to approximately 1,000 fires that burn over 21,000 acres based on ten-year averages. The state office provides assistance and coordination to the field districts to help achieve program objectives. Support to the districts is spread across five main areas: leadership and administration; business services; Operations; prevention and policy; and smoke management and fuels. There are also 14 Rangeland Associations in operation chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Severity

“Statewide” resources include two large airtankers and three helicopters strategically placed throughout the State, based on weather and fire severity factors. These resources are contracted annually and initially paid for by the Department, which is then reimbursed through an Emergency Board request. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews and personnel on an as-needed basis.

A key piece to the complete and coordinated fire protection system that doesn’t show in budgets or get collected as revenues is the “in-kind” support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, as well as equipment, gates, road maintenance, pump chances etc., so that they can assist in the protection of their lands and their neighbors’ lands.

Large Fire

Large Fire funding is a complex, blended, layered system of forest landowner dollars, State General Fund and a catastrophic insurance policy. Annually forest landowners are responsible for the first \$10 million in costs. Once that threshold is crossed the state General Fund is responsible for \$15 million, and, should Oregon have a fire season costing more than \$25 million, an insurance policy is in place to cover another \$25 million annually. Thus, resources totaling \$50 million annually are identified as large-fire funding sources.

ODF manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs that consist entirely of Department and Forest Protective Association employees. The three IMTs operate on a staggered schedule with one team on rotation every week. The team up is on call 24 hours a day for that week should their highly specialized skills be required. Other Department personnel (funded outside of the Fire Program) serve in critical roles within the IMTs and are an important part of the fire militia. Without the militia and personnel funded outside of the Fire Program to provide the current staffing levels, the Program’s budget would need to be increased significantly.

Our Customers

The Program directly or indirectly benefits nearly all Oregonians. Whether they own forestland, work in forests and/or processing facilities, enjoy recreational opportunities in the forest, or even have a home that borders the wildland-urban interface, they are all connected in some way.

- Industrial landowners: Through the forest patrol assessment, base funding for the Protection Program is provided through a 50/50 cost share between private landowners and the General Fund. Public landowners pay the full rate. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund that pays costs for large fires.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Our Customers (Cont.)

- Non-industrial landowners: These are primarily small woodland owners with fewer than 5,000 acres. Many of these parcels include improvements, such as homes. These homeowners pay a forest patrol assessment as well as an improved lot surcharge, which goes to the Oregon Forest Land Protection Fund, funding large fire events beyond a district's budget capabilities.
- Government agency partners: Through agreements, the Oregon Department of Forestry provides protection to some federal lands (BLM), as well as lands owned by the state, counties and municipalities. As stated above, these government agencies pay the full forest patrol assessment rate, including their fair share of Agency Administration.
- Firefighting resources: The Department provides employment opportunities for interagency firefighting crews, aircraft, heavy equipment and local single resources when fires exceed district firefighting capacity
- Local communities: In the event of large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently the communities within or bordering forestland receive an economic boost from the expenditures made on a large fire. But in the long term they depend on forest management and production jobs to sustain the local economy. These communities rely on the Department to keep working forests working and provide critical resources and skills in suppressing fires that threaten communities.
- General public: The Program provides this customer base with healthy forests for recreation, habitat for wildlife, and clean streams. We also reduce fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions and providing clean air.

Funding Sources

The Fire Program has a complex blend of funding mechanisms: Public Share Fire Fund (General Fund), Special Purpose Appropriation (General Fund), Forest Patrol (Landowner funds), Cooperative Fire (Other Funds), Federal Funds , and Emergency Fire Cost (Landowner and General Fund).

Public Share Fire Fund

Public Share Fire Fund (General Fund) is acquired as match to private landowner assessments and is used to offset the costs of public activity on protected lands and to recognize the public benefits of a robust wildland fire protection system. These funds bring ODF closer to its objective of maintaining the most efficient level of resources.

State General Fund

The State General Fund is used to fund the statewide Severity program. These dollars are appropriated to the Emergency Board. At the end of every fire season the Department then requests them for reimbursement. \$30 million of state General Fund is also "identified" as a source to pay for large fires after certain cost thresholds have been reached.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Funding Sources (Cont.)

Forest Patrol

Forest Patrol assessments are charged to local private and public forestland owners to provide a basic level of wildfire protection services. Assessments are based upon annual budgets developed by the forest protection districts, and must be reviewed by landowners prior to being submitted to the Board of Forestry, which is statutorily charged with approval of the budgets.

Cooperative Fire

Through Cooperative Fire, a ready source of additional fire suppression personnel is provided at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by cooperative fire personnel, while being available for fire suppression duties. It provides a source of trained and fit personnel. In addition, the program also provides a wider pool of available applicants for future ODF job openings and provides more opportunity for individual fire experience.

Federal Funds - National Fire Plan

The Department actively seeks to acquire and effectively use federal funds that will help reach Fire Program mission and goals. Clear and direct links to the program goals are articulated in every grant administered.

Emergency Fire Cost

The Emergency Fire Cost Committee (EFCC) was established to provide administrative oversight for eligibility and distribution of the Oregon Forest Land Protection Fund (OFLPF), which provides limited emergency fire funding from private and public landowner assessments for large and expensive fires in Oregon. Monies in the fund are used to equalize emergency fire suppression costs for suppressing major forest fires across forest protection districts. Rules promulgated by the EFCC establish procedures for the distribution of fund monies. The fund protects forest landowners, the districts and the public from the high costs of severe fire seasons.

Insurance Policy

Oregon annually purchases a \$25 million insurance policy to pay for fire season costs above the first "identified" \$25 million (\$10 million of landowner funding and \$15 million of General Fund). While this wouldn't necessarily be considered a traditional revenue source, it is a key component of Oregon's strategy to pay for catastrophic fire seasons. The annual premium costs about \$900,000, which is shared 50-50 between forest landowners and the state General Fund.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Funding Sources (Cont.)

Smoke Management

Smoke management activities are primarily funded via fees assessed to landowners who register and accomplish burns of forest fuels. In addition, smoke management has a payment agreement for providing meteorological services to the Department of Agriculture's field burning program, and a payment agreement with the Department of Environmental Quality for providing burn/no burn forecasts of backyard and agricultural burning in the Willamette Valley north of Lane County.

Activities, Programs and Issues in the program BBBBase Budget:

Fire prevention, Investigation and Policy

This is the first line of defense in providing fire protection. Oregon's fire policy has been solid for decades, and the Department maintains an efficient and effective partnership with landowners through ongoing communication, education and regulations, and with the public through education, outreach, and regulated use during fire season on the forestlands the Department protects. Prevention staff oversee the Oregon Forestland Urban Interface Fire Protection Act, also known as Senate Bill 360; Community Wildfire Protection Planning (CWPP); statewide Firewise programs; and acquisition and management of federal grants to reduce fuels, increase interface home defensibility, increase fire prevention and education about wildfire risk reduction, and provide financial assistance to rural and volunteer local fire districts. Consistent with Oregon policy, every fire is investigated and to the extent possible the Department seeks to collect costs when applicable.

Fire suppression – Initial attack, extended attack and large fire management

Operationally, this is the foundation of the Department for fires that are not prevented. Aggressive initial attack strives to keep 97 percent of all fires at 10 acres or less, thus reducing costs and associated damage to natural resources that benefit all Oregonians. In the event a fire goes beyond initial attack, firefighters are called up from the militia (other non-fire funded positions in the Department and landowner, contract, and cooperator resources). When a fire goes beyond extended attack and enters large-fire status, the Department has three Incident Management Teams (IMTs) that consist entirely of Department and Forest Protective Association employees. The Department also actively pursues federal grants to assist local fire departments as part of the complete and coordinated fire protection system. These grants are targeted to help add important rural firefighting equipment and resources, which provide significant benefits to the Department through mutual-aid agreements.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues in the program BBBase Budget: (Cont.)

Smoke Management and Fuels

The Department manages the State's smoke management program for hazardous fuels reduction and forestland burning with the overarching goal of maximizing prescribed burning while minimizing smoke intrusions into communities and emissions. In addition, the program provides meteorological support to the Department of Agriculture's field burning program, the National Fire Danger Rating System (NFDRS), and specific weather events and weather forecasting.

Leadership and Administration

These high-level functions support the Department through coordination and collaboration with federal and state partners across Oregon and with adjacent states. These functions provide leadership for fire protection policy issues/problem-solving among western states, as well as national fire protection policy and standard development. These functions also help to lead, guide and support field offices and the Department's executive team in fire prevention, understanding the fire environment, National Fire Plan coordination, procurement of grant funding and contract services, interpretation of legal authorities and responsibilities, law enforcement, program appeals and litigation, and legislation, rule and policy development. The Leadership and Administration functions also help to meet financial needs by collecting forest patrol assessments for the Program and the Oregon Forest Land Protection Fund; reconciling and collecting cooperative funds; collecting funds from parties found responsible for starting fires; coordinating the fiscal budgeting process; establishing rates and allocating General Fund/Other Funds, administering FEMA's Fire Management Assistance Grant Program; and providing financial coordination, financial tracking, and financial analysis. Leadership and Administration supports the complete and coordinated wildfire suppression effort for the State of Oregon, primarily focused on aviation, dispatch of resources, Fire Cache, and the Protection Training/Resource Ordering and Statusing System (ROSS). The Fire Operations portion of Leadership and Administration supports complex incident management, including deployment of the Department's three incident management teams.

Issues to the Base Budget:

- The base budget is the foundation of the "fire department" – front-line firefighters. A reduced budget impairs the Department's ability to meet its mission of maintaining a complete and coordinated system and providing aggressive initial attack to stop fires at the smallest possible size.
- Reduction in base budget would increase the potential for degradation of Oregon's natural resources including loss of water and air quality and wildlife habitat, which in turn can lead to a drop in tourism, reduction in local jobs and a decline in the economy.
- Continued reductions in the base budget would directly transfer costs from the base budget to how large fire are paid for (Landowners, General Fund and the insurance policy) Such erosion at the base level would only increase the number of large fires, costing all Oregonians significantly more over time and hampering a key economic engine, the state's forest products sector.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues in the program BBBase Budget: (Cont.)

Issues to the Base Budget: (Cont.)

- The cost of fire suppression is on the rise. The inflation factor used for biennial budgeting (2.4 percent for 2011-13 and 2013-15) does not represent the inflation experienced locally as per the US Department of Labor/Bureau of Labor Statistics report of February 16, 2012. The report indicates CPI for Portland-Salem All Urban Consumers (CPI-U) at 3.1 percent for the second half of 2011. Currently many costs/inflation for items such as fuel are rising at levels far above the allowable inflation factor. These have a profound effect on the cost of providing fire suppression services, and the only options are an inflation exception at the beginning of future biennial budget development or seeking additional funding from the Emergency Board.
- The ability of low productivity/high fire risk lands to pay for the cost of fire protection continues to be a significant issue for Eastside forest landowners.
- Severity funding has been decreasing or flat over the last three biennia, reducing the program's ability to contract for resources such as Type 1 helicopters, vital parts of an aggressive initial-attack strategy.
- The ever expanding urban interface continues to create cost and tactical challenges at the base budget level.
- The in-kind contribution of public landowners is not included in the base budget for the general fund contribution to agency administration, thus creating an additional assessment for public landowners for their share of agency administrative costs.
- Managing span of control between supervisors and employees will be a future challenge, especially in emergency operations.
- Aging and obsolete systems (outdated technology) create labor-intensive and inefficient processes to meet core business functions.
- There are increased workload requirements from other entities, such as administration of FEMA's Fire Management Assistance Grant Program.
- It is increasingly difficult to provide necessary training to meet the Department's mission and to provide for firefighter and public safety due to budget reductions.
- Federal fire policy and funding have a significant potential to impact the base budget, since as federal budgets decrease so do the number of resources the Department can access through the complete and coordinated fire protection system. As fewer federal firefighting assets are available for initial attack for federal jurisdictions, it is anticipated that a higher likelihood exists of these fires leaving federal ownership and impacting Department-protected lands, at an increased cost.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Important background for decision makers:

Forests, Fire, and Oregon's economy

The largest portion of Oregon's approximately 31 million acres of forestland falls under public ownership (65 percent). Even though private forestlands constitute 35 percent of the land base, they supply approximately 75 percent of the timber volume¹. Private forestlands are managed primarily for economic objectives, and the Department's Fire Program is the insurance policy for that investment, and for the many other benefits that these forests provide.

The total combined economic activity of Oregon's natural resource industries amounts to over \$55 billion in output, which is roughly 37 percent of the state's annual domestic product. However, Oregon's natural resource agencies receive just 1 percent of the General Fund budget. In addition, one in three Oregonians works in natural resource-related fields, or jobs supported by those industries. Since the 1999-2001 biennium, General Fund investment in all agencies has risen 31.33 percent, while the investment in natural resource agencies has declined 2.52 percent.

The Fire Environment

Over time, the increase in fire season severity has presented challenges when coupled with decreasing budget trends. Future climatic projections indicate that the mean annual temperature across most of the western US will increase by 2050. This environmental change towards more severe fire seasons will significantly increase the demand on initial attack and large fire support. The trends point to a significant increase in workload. Oregon is already experiencing fire seasons that are more severe, start earlier and stretch longer than 20 years ago. The term "mega-fires" was not in fire managers' vocabulary 20 years ago; however, with recent fires like the Biscuit and B and B due to climate, increasing severity of fire seasons and forest health challenges, it is likely large fires will become more frequent, with devastating results.

High fuel accumulations, primarily on federal lands in southern and eastern Oregon, have also contributed to increased fire acreage, fire intensity, cost and loss. Fire has no respect for property boundaries, and despite the best plans, weather and vegetation conditions can easily push a wilderness fire onto private land. Challenges also exist in terms of firefighting resource competition when large federal fires occur. This significantly impacts the Department's ability to mobilize key resources when needed to initial-attack fires and keep them small. In addition, the continued expansion of the wildland-urban interface (WUI) and its potent mix of dwellings in forested areas results in increased fire suppression costs, significant home and property losses and increased threats to communities.

Oregon's dry forests have been severely impacted by large fires, due to drought conditions and steep topography. Forest products mill closures in eastern Oregon have diminished key infrastructure and resources that have traditionally aided in the prevention and suppression of wildfires. Landowners with the lowest-production timber lands are now paying the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

¹ *Oregon Forest Facts and Figures 2011*, Oregon Forest Resources Institute

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Important background for decision makers: (Cont.)

Loss of Federal Contributions

Oregon and its cooperators use the “Closest Forces Concept” during initial attack on fires. Because of federal budget reductions, there will be fewer firefighting resources available in Oregon. This factor, coupled with a national approach to key federal aviation assets, will make it increasingly challenging to extinguish fires on federal lands and to protect adjacent private lands. Over the past few years we have experienced a decline in the availability of heavy air tankers, which led to a congressional inquiry. Most, if not all of these federal reductions, will cause ODF’s costs to increase as we take a more proactive role in assisting the federal agencies to keep their fires from spreading to private lands.

Several fire grant programs became available to communities and states following the devastating fire season of 2000 in the West. Their aim: to reduce the threat of wildfire to communities and natural resources. The Oregon Department of Forestry has benefitted from federal support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. Funding through the Secure Rural Schools and Community Self-Determination Act-Title III, State Fire Assistance (SFA), the National Fire Plan (NFP), the Rural Fire Assistance (RFA) and federal stimulus used for fuel treatments is at risk.

The combination of long-term increasing fire season severity, hazardous fuel conditions and an expanding urban interface, when coupled with constrained state and federal budgets, points to a significant increase in workload, overall costs and resource loss to the State of Oregon.

Expected Results from the 2013-15 budget for the program:

Sufficient and efficient use of funds and resources enables the Department of Forestry to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality. Aggressive wildfire suppression by the Department has significantly contributed to these key outcomes.

Approval of the current service level, together with two strategic policy packages, will facilitate greater efficiency, monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon. The Department’s Key Performance Measure for initial attack effectiveness is to extinguish 97 percent of fires at 10 acres or less (attained once in past 10 years). A direct correlation exists between lower initial attack effectiveness and significant large-fire costs and resource loss. With funding at the requested level, the Department expects to achieve the 97 percent measure more frequently over the next 10 years. In the long term, this will moderate or decrease overall costs while protecting communities, jobs and natural resources.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Expected results from 2013 – 2015 for the program (Cont.)

It is expected that the 2013 – 2015 budget proposal will allow the Program to:

- Through HB 2050, restructure fire funding. Additional investments of limited dollars in the base and severity to stop fires at the smallest possible size will limit the number of large, multi-million-dollar fires that cost all Oregonians. The expected result of this restructuring is critical to meet the initial-attack effectiveness Key Performance Measure of stopping 97 percent of all fires at 10 acres or less.
- Increase initial-attack capacity to provide an adequate level of fire protection within Oregon and lower the overall cost of fire protection.
- Decrease the number of large fires, thus reducing the associated costs and losses.
- Continue to recruit, train, and maintain local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Reduce carbon emission by minimizing wildland fire size through aggressive initial attack and additional capacity.
- Work with federal agencies to help mitigate the forest health/excessive fuels problem on federal lands in Oregon.
- Work with counties and communities to update their community wildfire protection plans with the latest information.
- Coordinate with Oregon State Fire Marshal and other agencies to promote defensible space in wildland-urban interface.
- Continue to seek and use grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Provide improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.
- Implement recommendations of the Investigation/Cost Recovery task force, which includes certifying a pool of fire investigators.
- Work cooperatively with local entities to eliminate or substantially reduce the amount of land in Oregon that has no fire protection.
- Work with the Department of Administrative Services and others to improve the efficiency of emergency business systems.
- Provide a safe, reliable aviation platform that also meets US Forest Service standards for the Insect and Disease Program.
- Implement changes to the Smoke Management Program's rules and guidelines from the 2012-13 Smoke Management Plan Review.
- Update computer systems and software that currently use the mainframe to interface financial information into the Statewide Financial Management System.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Performance Measures:

The program's strategic goals and objectives are related to the following Oregon Benchmarks:

Primary Links

- 1** Employment in Rural Oregon – Percent of Oregon jobs outside the I-5 corridor and Deschutes County.
- 81** Preservation of Forestland – The capabilities of the Department's fire protection system directly affects preservation of forestland.
- 82** Actual timber harvest as a percent of potential harvest levels under current plans and policies for public lands and private lands – Measures the extent to which Oregon is harvesting its timber at a rate that can be sustained over the long run. Harvest below sustainable levels on federal lands has led to overstocked stands, increased mortality, and insect outbreaks, all of which increase fire risks.

Secondary Links

75 Air Quality, **78** Stream Quality, **85** Salmon Recovery, **87** Healthy Wildlife Species, **88** Healthy Plant Species – The capabilities of the Department's fire protection and fuels management system directly and indirectly affect air and water quality, and wildlife and plant habitats in much of the state from both planned and unplanned fires.

The Board of Forestry's *Forestry Program for Oregon*, Strategies B, C and F, having to do with diverse forest outputs, forests' productive capacity, and ecosystem health, are supported through fire protection. A robust fire protection system contributes to the protection of natural resources, enhanced public safety, healthy forests, increased employment opportunities, and reduced levels of carbon and other emissions that affect air quality.

Fire protection supports the following agency-level key performance measures:

- Measure 629 - 6 "AIR QUALITY PROTECTION" – Total number of smoke intrusions into designated areas per total number of units burned. The performance measure demonstrates the effectiveness of meteorological forecasting and management instructions and allows for the reduction of hazardous forest fuels.

Agency Request

Governor's Balanced

Legislatively Adopted

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Department of Forestry

Fire Protection Program

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Performance Measures: (Cont.)

- Measure 629 -11 “FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less,” which demonstrates the effectiveness of the initial-attack organization within the Department including the use of contract resources. Resources paid for with available funds are dedicated to the protection of natural resources, enhanced public safety, forest and tourism jobs, and reductions in the smoke effects of large wildfires. Special-purpose appropriation funds are mainly invested in the use of air tankers, contract helicopters and ground forces that are placed strategically around the state in anticipation of the need for immediate response to wildfire threat. Statewide aviation resources and district ground assets are a significant contributor to achieving this key performance measure.
- Measure 629 – 12 “PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES” – Number of human-caused wildland forest fires per 100,000 Oregon residents. This performance measure demonstrates the effectiveness of the fire prevention program at preventing human-caused fires.

Agency Request

Governor's Balanced

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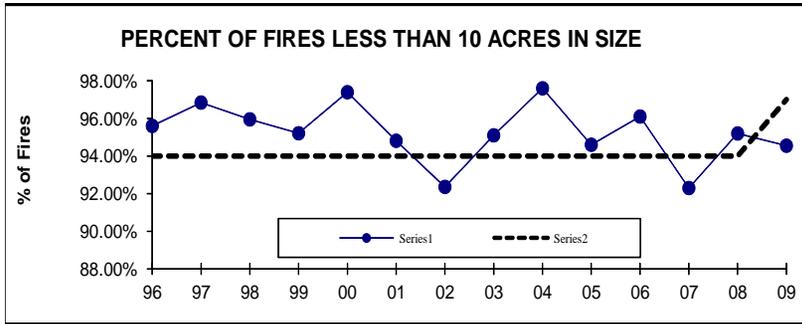
Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Current Agency Performance Measures and Accomplishment:

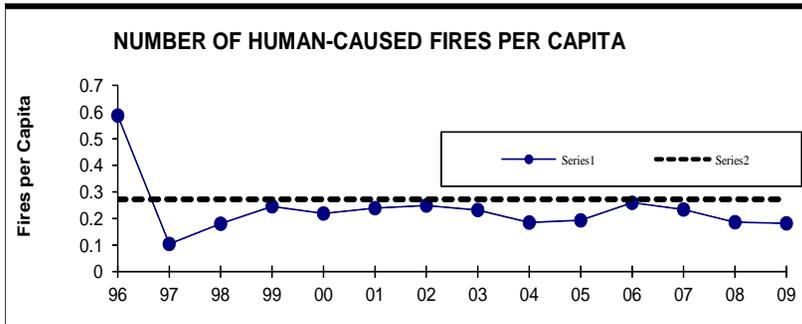


Performance Measure: Percent of Fires Controlled at 10 Acres or Less

Explanation: The percentage of fires which grow beyond the established goal of 10 acres or less in size.

Rationale: Demonstrates the effectiveness of the initial attack organization within the department.

% of success at 10 acres or less changed from 94% to 97% in the 2009-11 session



Performance Measure: Number of Human-Caused Fires Per Capita

Explanation: The number of human-caused wildland fires per 1000 persons residing in Oregon.

Rationale: The effectiveness of the fire prevention program in preventing human-caused fires.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Revenue Sources & proposed revenue changes:

Forestland fire protection in Oregon is a shared responsibility between the private landowners and the public and is a complex blend of funding at the base, severity and large-fire levels.

The base level of fire protection

Under state law, private landowners can pay no more than 50 percent of base-level protection, with General Fund paying the other 50 percent. This is often referred to as "50/50." Public landowners do not receive General Fund support and pay the entire cost of fire protection. Federal landowners provide their own protection or contract with the Department of Forestry at full cost. Each forest protection district in the state develops a fiscal year budget and assesses landowners the budgeted rate on a per-acre basis. Thus, differing rates exist for private and public landowners, along with the General Fund amount based on the geographic location of the needed level of protection.

Severity

This also codified in statute and currently consists of purely State General Fund used to fund the Statewide Severity Program. Funds are budgeted by the Department and appropriated to the Emergency Board budget as a special-purpose appropriation, which at the end of every fire season is requested by the Department for reimbursement. Through HB 2050, a revenue shift is proposed. The shift adds additional Other Funds (landowner dollars, through the Oregon Forest Land Protection Fund, to match the existing General Fund in the severity program). This is considered "new" funding at the severity level.

Large Fire

Oregon Revised Statutes also outline a sharing of responsibility for large costs between the State and forest landowners. The existing structure is arranged vertically, so that annually the first \$10 million of large fire costs are paid for by forest landowners and the next \$15 million by the general fund. After the first \$25 million in large fire costs are expended, then a \$25 million insurance policy takes effect - \$50 million in total. LC 575 over time restructures the horizontal nature of how large fire costs are paid to a vertical dollar-for-dollar arrangement.

- The Public Share Fire Fund sub-program is the General Fund 50 percent "match" to annual private landowner assessments. This mitigates unnecessary financial burden on the fire protection system. It also achieves fairness, since the public shares in the benefits of the wildland fire protection system. The Department expects to need approximately \$40 million in General Fund for Public Share Fire fund for the base level, the fire protection share of the private landowners' agency administration costs, and a portion of the insurance premium for the biennium.
- Other State General Fund - The Department biennially submits a \$5 million Policy Option Package for a special purpose appropriation to fund the statewide severity program. Lastly, \$30 million biennially is "identified" as a source to pay for large fires after certain annual cost thresholds have been reached.

Agency Request

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Revenue Sources & proposed revenue changes: (Cont.)

Large Fire (Cont.)

- Other Funds, from annual landowner assessments for fire protection services, also constitutes a significant portion of the program revenues and is commonly known as the 50 percent match for private forest landowners at the base level. Public landowners do not receive a General Match and pay the full cost of fire protection. Additionally, public landowners pay an additional assessment for fires' share of agency administration costs. Approximately \$50 million is expected to be assessed in Other Funds in the biennium. This includes both private and public dollars along with contract dollars such as the Westside BLM fire protection contract.
- The Cooperative Fire sub-program receives funding from outside users of the Department's people and equipment. This program is entirely self-supporting and receives payments from other state agencies (e.g., ODOT), fire agencies in other states, federal agencies, and the private sector for work performed. Approximately \$10 million is expected to be received in cooperative funds in the biennium.
- The Federal Funds sub-program was created to accept and administer approximately \$8 million from a variety of federal agencies and grant programs, including: National Fire Plan, State Fire Assistance, Western States Fire Managers, Federal Emergency Management Administration, Volunteer Fire Assistance, and Rural Fire Assistance.
- The Emergency Fire Cost (Non-Limited Other Funds) sub-program is funded by landowner assessments, harvest tax, collections from liable parties, catastrophic fire insurance receipts and interest income. The anticipated revenue from this source is approximately \$22 million and is the first tier of how large fire costs are paid.
- The Smoke Management Program is funded entirely by user fees associated with registered burns and accomplishments of those burns. The anticipated revenue for the biennium is \$1 million.
- There are no lottery funds used in the program.

There are no anticipated new or decreasing fees or assessments. We do anticipate an increase in the local fire protection assessment rates, based on an inflationary increase and any new costs approved by the Legislature.

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Proposed new laws that apply to the program:

Wildfire Protection Act (HB 2050)

The Act contains the following main features:

Statewide Severity Resources – HB 2050 would amend the authority of the Emergency Fire Cost Committee to allow it to expend up to \$3 million annually from the Oregon Forest Land Protection Fund (OFLPF - landowner funding) for "severity resources" such as heavy-lift helicopters, contract engines and crews, to be managed centrally for statewide use. This would be in addition to the resources already managed for the same purpose using a General Fund Special Purpose Appropriation under ORS 477.777. Combined, these funding sources would provide up to \$10 million in a biennium (\$5 million annually) to significantly boost the initial-attack capabilities of the Department and thereby reduce the number of fires that escape to become large, multi-million-dollar suppression efforts.

Rate Mitigation – HB 2050 requests (in a related budget Policy Option Package) that \$1.6 million (\$800,000 annually) be added to the Special Purpose Appropriation pursuant to ORS 477.777. This would balance the additional landowner commitment through the OFLPF (above), and would amend ORS 477.777(1) to include language allowing an anticipated \$1 million per year of the appropriation to be expended as an offset to protection district budgets. This would only apply to those districts where low land productivity (east of the Cascades) limits landowners' ability to pay for protection. This would result in a reduction in the per-acre rates that the landowners pay, without reducing the level of protection provided for the district.

Shared Large-Fire Funding and Insurance Costs – HB 2050 would begin shifting responsibility for large-fire suppression costs through a phased-in approach. Ultimately, the goal is to share up to \$20 million annually in large fire suppression costs on a dollar-for-dollar basis between the OFLPF and the General Fund. Insurance premiums would continue to be paid on a 50-50 basis between the General Fund and the OFLPF. Large-fire suppression costs in 2013-2015) would annually be shared for the first \$2 million, then the OFLPF would pay the next \$9 million and the GF would pay the following \$9 million. In 2015-17, annually the first \$10 million would be shared equally, the OFLPF would pay the next \$5 million and the GF the next \$5 million. Finally in 2017 and beyond, there would be equal sharing annually in large fire suppression costs between OFLPF and the GF up to the insurance deductible of \$20 million.

Statewide Strategic Investments – HB 2050 would further amend the authority of the Emergency Fire Cost Committee to create a mechanism for one-time strategic purchases of supplemental fire prevention, detection or suppression resources when surpluses in the OFLPF and annual expenditure limits permit. (One such purchase might be detection cameras to be installed in districts that so far have been unable to fund them.) This could also combine with Other Funds, General Fund or Federal Funds if available in the future, but no GF component would be requested in the 2013-15 biennium. This item, together with the increased statewide severity resources above, should contribute greatly to stopping more fires at initial attack before they become large and costly.

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Proposed new laws that apply to the program: (Cont.)

Forest Land Classification (SB 31)

From the mid-1960s until 2009, the language in ORS 526.310 required the county appointing authority to appoint at least one forestland owner or representative thereof and at least one grazing landowner or representative thereof to any forestland classification committee. In 2009, while making other updates to the statute, this language was shortened, eliminating "or representative thereof." This has had the effect of reducing the pool of available candidates that could serve well on a committee by eliminating the possibility that those seats be filled with employees of land-owning corporations or local governments, such as county foresters, if they do not also personally own forestland or grazing land. There does not appear to have been a deliberate policy purpose for this change in language.

Also, a forestland classification committee's final order is subject to appeal to the circuit court under ORS 526.332, but the statutes do not provide any direction as to who may provide for a defense of the committee's actions or how it shall be paid for. This has already come up once since the changes made in 2009, and without some direction, has the potential to deter potential committee members over concerns for having to defend their actions in court.

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Department of Forestry

Fire Protection Program

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Base Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$37,184,488	\$37,111,314	
Other Funds	\$58,424,697	\$58,248,488	
Federal Funds	\$18,261,681	\$18,243,213	
All Funds	\$113,870,866	\$113,603,015	
Positions/FTE:	683/391.52	683/391.52	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc	\$91,524	\$91,349	
Package 022 Phase-out Pgm & One-time Costs	(\$2,120,017)	(\$2,120,017)	
Package 031 Standard Inflation	\$272,615	\$261,672	
Package 033 Exceptional Inflation	\$1,879,505	\$1,879,505	
Sub-Total, General Fund	\$123,627	\$112,509	
Other Funds			
Package 010 Non-PICS Personal Svc	\$304,166	\$303,825	
Package 031 Standard Inflation	\$333,000	\$305,330	
Sub-Total, Other Funds	\$637,166	\$609,155	
Federal Funds			
Package 010 Non-PICS Personal Svc	\$165,743	\$165,719	
Package 022 Standard Inflation	(\$2,915,575)	(\$2,915,575)	
Package 031 Standard Inflation	\$291,926	\$289,080	
Sub-Total, Federal Funds	(\$2,457,906)	(\$2,460,776)	
Total, All Funds	(\$1,697,113)	(\$1,739,112)	
Positions/FTE:	0 / 0.00	0 / 0.00	

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$37,308,115	\$37,223,823	
Other Funds	\$59,061,863	\$58,857,643	
Federal Funds	\$15,803,775	\$15,782,437	
Total, All Funds	\$112,173,753	\$111,863,903	
Positions/FTE:	683 / 391.52	683 / 391.52	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 081 May 2012 E-Board	\$0	\$0	
Package 090 Analyst Adjustments	--	(\$722,011)	
Package 091 Statewide Administrative Savings	--	(\$55,800)	
Package 092 PERS Taxation Policy	--	(\$40,986)	
Package 093 Other PERS Adjustments	--	(\$328,527)	
Package 410 Wildfire Protection Funding Act	\$1,600,000	\$1,599,469	
Package 411 Severity Program – Fire Protection	\$5,000,000	--	
Package 482 Information Technology Support Capacity	\$364,678	\$364,678	
Package 485 Agency Admin capacity & technical adjustments	\$237,759	\$237,759	
Sub-Total, General Fund:	\$7,202,437	\$1,054,582	

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Fire Protection Program

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Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 081 May 2012 E-Board	\$0	\$0	
Package 091 Statewide Administrative Savings	--	(\$135,413)	
Package 092 PERS Taxation Policy	--	(\$98,728)	
Package 093 Other PERS Adjustments	--	(\$791,367)	
Package 410 Wildfire Protection Funding Act	\$6,000,000	\$5,998,949	
Package 412 Fire Investigation	\$350,000	\$348,801	
Package 485 Agency Admin capacity & technical adjustments	(\$181,761)	(\$180,926)	
Sub-Total, Other Funds:	\$6,168,239	\$5,141,316	
Federal Funds			
Package 091 Statewide Administrative Savings	--	(\$7,716)	
Package 092 PERS Taxation Policy	--	(\$10,259)	
Package 093 Other PERS Adjustments	--	(\$82,232)	
Sub-Total, General Fund:	\$0	(\$100,207)	
Total, All Funds	\$13,370,676	\$6,095,691	
Positions/FTE:	11 / 4.30	11 / 4.30	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$44,510,552	\$38,278,405	
Other Funds	\$65,230,102	\$63,998,959	
Federal Funds	\$15,803,775	\$15,682,230	
All Funds:	\$125,544,429	\$117,959,594	
Positions/FTE:	694 / 395.82	694 / 395.82	

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Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base budgets agency-wide were reduced due to a reduction of the estimated PERS rate used to compute Base Personal Services costs.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

This Package includes standard inflation of 2.4 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$123,246123,246. Mass Transit has increased by \$91 All Funds. The Fire Protection program Vacancy Factor decreased from the prior biennium, resulting in a 299,947 increase in Personal Services; (\$262) GF, \$116,879 OF and \$183,330 FF. This package also includes a \$137,667 increase to the program's contribution to Pension Obligation Bond debt service, \$52,070 GF, \$108,620 OF and (\$23,023) FF. The net effect of the above is an increase of \$560,893.

Essential Package #	Essential Package Title
022	Phased-Out Programs and One-Time Costs

This Package phases out one-time only Emergency Board Special Purpose Appropriation funds and a one-time stimulus Federal grant from the American Recovery & Reinvestment Act (AARA) of 2009 . The net effect of the package is a decrease of (\$5,035,592).

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$1,97993097,. This is based on the standard 2.4 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2011-13 Price List of Goods and Services. State Government Services Charges decreased by (\$290036290,). Attorney General charges increased by 10 percent resulting in an increase of \$48,125. The net effect of the package is an increase of \$856,082.

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Essential Package #	Essential Package Title
033	Above Standard Inflation Exceptions

This package includes an inflation adjustment of \$1,879,505 due to extraordinary Personal Service cost increases that fund the Agency Administration program through an Admin Prorate.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

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Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	91,349	-	-	-	-	-	91,349
Federal Funds	-	-	-	165,719	-	-	165,719
Total Revenues	\$91,349	-	-	\$165,719	-	-	\$257,068
Personal Services							
Temporary Appointments	3,183	-	7,404	952	-	-	11,539
Overtime Payments	19,382	-	38,006	2,125	-	-	59,513
Shift Differential	1,388	-	2,616	41	-	-	4,045
All Other Differential	3,597	-	6,883	1,251	-	-	11,731
Public Employees' Retire Cont	5,067	-	9,874	711	-	-	15,652
Pension Obligation Bond	52,070	-	108,620	(23,023)	-	-	137,667
Social Security Taxes	2,108	-	4,201	335	-	-	6,644
Unemployment Assessments	5,106	-	9,016	-	-	-	14,122
Mass Transit Tax	(269)	-	360	-	-	-	91
Vacancy Savings	(262)	-	116,879	183,330	-	-	299,947
Reconciliation Adjustment	(21)	-	(34)	(3)	-	-	(58)
Total Personal Services	\$91,349	-	\$303,825	\$165,719	-	-	\$560,893
Total Expenditures							
Total Expenditures	91,349	-	303,825	165,719	-	-	560,893
Total Expenditures	\$91,349	-	\$303,825	\$165,719	-	-	\$560,893

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(303,825)	-	-	-	(303,825)
Total Ending Balance	-	-	(\$303,825)	-	-	-	(\$303,825)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Department of Forestry

Fire Protection Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,120,017)	-	-	-	-	-	(2,120,017)
Federal Funds	-	-	-	(2,915,575)	-	-	(2,915,575)
Total Revenues	(\$2,120,017)	-	-	(\$2,915,575)	-	-	(\$5,035,592)
Services & Supplies							
Professional Services	(2,120,017)	-	-	(2,915,575)	-	-	(5,035,592)
Total Services & Supplies	(\$2,120,017)	-	-	(\$2,915,575)	-	-	(\$5,035,592)
Total Expenditures							
Total Expenditures	(2,120,017)	-	-	(2,915,575)	-	-	(5,035,592)
Total Expenditures	(\$2,120,017)	-	-	(\$2,915,575)	-	-	(\$5,035,592)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Fire Protection Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	261,672	-	-	-	-	-	261,672
Federal Funds	-	-	-	289,080	-	-	289,080
Total Revenues	\$261,672	-	-	\$289,080	-	-	\$550,752
Services & Supplies							
Instate Travel	6,087	-	17,710	15,420	-	-	39,217
Out of State Travel	111	-	5,592	600	-	-	6,303
Employee Training	1,517	-	4,817	9,985	-	-	16,319
Office Expenses	12,748	-	41,670	7,774	-	-	62,192
Telecommunications	12,896	-	41,405	1,894	-	-	56,195
State Gov. Service Charges	(168,077)	-	(101,858)	(20,101)	-	-	(290,036)
Data Processing	173	-	1,216	3	-	-	1,392
Publicity and Publications	615	-	4,776	13,250	-	-	18,641
Professional Services	17,825	-	118,274	51,772	-	-	187,871
Attorney General	1,145	-	5,244	41,736	-	-	48,125
Employee Recruitment and Develop	402	-	1,179	597	-	-	2,178
Dues and Subscriptions	44	-	123	8	-	-	175
Food and Kitchen Supplies	694	-	2,617	221	-	-	3,532
Agency Program Related S and S	10,123	-	32,368	16,042	-	-	58,533
Other Services and Supplies	25,648	-	33,094	3,745	-	-	62,487
Expendable Prop 250 - 5000	758	-	4,129	1,830	-	-	6,717
IT Expendable Property	1,771	-	6,311	2,297	-	-	10,379
Total Services & Supplies	(\$75,520)	-	\$218,667	\$147,073	-	-	\$290,220

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	4	-	-	-	4
Technical Equipment	-	-	155	-	-	-	155
Industrial and Heavy Equipment	2,929	-	8,105	-	-	-	11,034
Automotive and Aircraft	-	-	281	-	-	-	281
Data Processing Hardware	-	-	5,573	-	-	-	5,573
Land and Improvements	-	-	437	-	-	-	437
Building Structures	1,051	-	108	-	-	-	1,159
Total Capital Outlay	\$3,980	-	\$14,663	-	-	-	\$18,643
Special Payments							
Dist to Cities	-	-	-	6,920	-	-	6,920
Dist to Counties	-	-	-	2,484	-	-	2,484
Dist to Other Gov Unit	-	-	-	33,944	-	-	33,944
Dist to Non-Gov Units	128,449	-	72,000	24,067	-	-	224,516
Dist to Individuals	-	-	-	74,592	-	-	74,592
Intra-Agency Gen Fund Transfer	204,763	-	-	-	-	-	204,763
Total Special Payments	\$333,212	-	\$72,000	\$142,007	-	-	\$547,219
Total Expenditures							
Total Expenditures	261,672	-	305,330	289,080	-	-	856,082
Total Expenditures	\$261,672	-	\$305,330	\$289,080	-	-	\$856,082

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Department of Forestry

Fire Protection Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(305,330)	-	-	-	(305,330)
Total Ending Balance	-	-	(\$305,330)	-	-	-	(\$305,330)

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Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,879,505	-	-	-	-	-	1,879,505
Total Revenues	\$1,879,505	-	-	-	-	-	\$1,879,505
Special Payments							
Intra-Agency Gen Fund Transfer	1,879,505	-	-	-	-	-	1,879,505
Total Special Payments	\$1,879,505	-	-	-	-	-	\$1,879,505
Total Expenditures							
Total Expenditures	1,879,505	-	-	-	-	-	1,879,505
Total Expenditures	\$1,879,505	-	-	-	-	-	\$1,879,505
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
081	B	00	May 2012 E-Board	\$0	0 / 0.00	E-33
090	--	n/a	Analyst Adjustments	(\$722,011)	0 / 0.00	E-35
091	--	n/a	Statewide Administrative Savings	(\$198,929)	0 / 0.00	E-37
092	--	n/a	PERS Taxation Policy	(\$149,973)	0 / 0.00	E-39
093	--	n/a	Other PERS Adjustments	(\$1,202,126)	0 / 0.00	E-41
410	--	02	Wildfire Protection Funding Act	\$7,598,418	10 / 3.30	E-43
411	--	01	Fire Severity	\$0	0 / 0.00	E-50
412	--	13	Fire Investigation	\$348,801	2 / 2.00	E-51
482	B	09	Information Technology Support Capacity	\$364,678	0 / 0.00	E-56
485	B	11	Agency Administration Technical Adjustments	\$56,833	(1) / (1.00)	E-58
Total GBB Packages:				\$6,095,691	11 / 4.30	

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 081
Narrative

Policy Package #	Component	Priority	Policy Package Title
081	B	00	May 2012 E-Board

Executive Summary:

This package modifies the Current Service Level to record permanent budgetary changes in the 2011-13 budget which occurred after April 2012, and therefore are not captured in the 2013-15 CSL. In the Fire Protection program, this has a net zero impact to the program.

Purpose:

In the 2011-13 biennium, legislative package 819 imposed a 3.5 percent across-the-board reduction on agencies statewide, as a hold-back adjustment in case the State's revenue situation during the biennium was unable to support existing budgets. The reduction was to agency's total biennial General and/or Lottery Funds, to be taken during the second year of the biennium. Most agencies were instructed to record these amounts in Undistributed accounts.

The May 2012 Emergency Board directed the Fire Protection program to move a portion of these reductions from Undistributed accounts into normal expenditure accounts within the same cost category. As this change had a net zero effect on expenditures, no change was made to the program's total budget.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	\$0	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$0	--	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	(16,876)	-	-	-	-	-	(16,876)
Undistributed (P.S.)	16,876	-	-	-	-	-	16,876
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	(111,214)	-	-	-	-	-	(111,214)
Undistributed (S.P.)	111,214	-	-	-	-	-	111,214
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 090
Narrative

Policy Package #	Component	Priority	Policy Package Title
090	--	n/a	Analyst Adjustments

PACKAGE NARRATIVE:

Purpose:

The purpose of this package is to alter the ratio of General Fund to Other Fund transfers to the Agency Administration program, used to fund administrative activities through the Admin Prorate. This ratio change, which increased the General Fund portion and decreases the Other Fund portion, is based on the share of private forest land increasing from 75 percent to 77 percent.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	(722,011)	--
Other Funds	--	--	--
Federal Funds	--	--	--
All Funds:	\$0	(\$722,011)	--
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(722,011)	-	-	-	-	-	(722,011)
Total Revenues	(\$722,011)	-	-	-	-	-	(\$722,011)
Special Payments							
Intra-Agency Gen Fund Transfer	(722,011)	-	-	-	-	-	(722,011)
Total Special Payments	(\$722,011)	-	-	-	-	-	(\$722,011)
Total Expenditures							
Total Expenditures	(722,011)	-	-	-	-	-	(722,011)
Total Expenditures	(\$722,011)	-	-	-	-	-	(\$722,011)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 091
Narrative

Policy Package #	Component	Priority	Policy Package Title
091	--	n/a	Statewide Administrative Savings

Purpose:

This package is a placeholder for administrative efficiencies to be found in administrative activities such as Finance, IT, HR, Accounting, Payroll, and Procurement. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas.

How Achieved:

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$55,800)	--
Other Funds	--	(\$135,413)	--
Federal Funds	--	(\$7,716)	--
All Funds:	\$0	(\$198,929)	--
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Narrative

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(55,800)	-	-	-	-	-	(55,800)
Federal Funds	-	-	-	(7,716)	-	-	(7,716)
Total Revenues	(\$55,800)	-	-	(\$7,716)	-	-	(\$63,516)
Services & Supplies							
Undistributed (S.S.)	(55,800)	-	(135,413)	(7,716)	-	-	(198,929)
Total Services & Supplies	(\$55,800)	-	(\$135,413)	(\$7,716)	-	-	(\$198,929)
Total Expenditures							
Total Expenditures	(55,800)	-	(135,413)	(7,716)	-	-	(198,929)
Total Expenditures	(\$55,800)	-	(\$135,413)	(\$7,716)	-	-	(\$198,929)
Ending Balance							
Ending Balance	-	-	135,413	-	-	-	135,413
Total Ending Balance	-	-	\$135,413	-	-	-	\$135,413

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Department of Forestry

Fire Protection Program

Enhancement Package 092
Narrative

Policy Package #	Component	Priority	Policy Package Title
092	--	00	PERS Taxation Policy

PACKAGE NARRATIVE:

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	(\$40,986)	--
Other Funds	--	(\$98,728)	--
Federal Funds	--	(\$10,259)	--
All Funds:	\$0	(\$149,973)	--
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Balanced

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Department of Forestry

Fire Protection Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,986)	-	-	-	-	-	(40,986)
Total Revenues	(\$40,986)	-	-	-	-	-	(\$40,986)
Personal Services							
PERS Policy Adjustment	(40,986)	-	(98,728)	(10,259)	-	-	(149,973)
Total Personal Services	(\$40,986)	-	(\$98,728)	(\$10,259)	-	-	(\$149,973)
Total Expenditures							
Total Expenditures	(40,986)	-	(98,728)	(10,259)	-	-	(149,973)
Total Expenditures	(\$40,986)	-	(\$98,728)	(\$10,259)	-	-	(\$149,973)
Ending Balance							
Ending Balance	-	-	98,728	10,259	-	-	108,987
Total Ending Balance	-	-	\$98,728	\$10,259	-	-	\$108,987

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Department of Forestry

Fire Protection Program

Enhancement Package 093
Narrative

Policy Package #	Component	Priority	Policy Package Title
093	--	00	Other PERS Adjustments

PACKAGE NARRATIVE:

Purpose:

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	(\$328,527)	--
Other Funds	--	(\$791,367)	--
Federal Funds	--	(\$82,232)	--
All Funds:	\$0	(\$1,202,126)	--
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(328,527)	-	-	-	-	-	(328,527)
Total Revenues	(\$328,527)	-	-	-	-	-	(\$328,527)
Personal Services							
PERS Policy Adjustment	(328,527)	-	(791,367)	(82,232)	-	-	(1,202,126)
Total Personal Services	(\$328,527)	-	(\$791,367)	(\$82,232)	-	-	(\$1,202,126)
Total Expenditures							
Total Expenditures	(328,527)	-	(791,367)	(82,232)	-	-	(1,202,126)
Total Expenditures	(\$328,527)	-	(\$791,367)	(\$82,232)	-	-	(\$1,202,126)
Ending Balance							
Ending Balance	-	-	791,367	82,232	-	-	873,599
Total Ending Balance	-	-	\$791,367	\$82,232	-	-	\$873,599

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 410
Narrative

Policy Package #	Priority	Policy Package Title
410	02	Wildfire Protection Funding Act

Purpose:

The Fire Protection Program serves all Oregonians by protecting nearly 16 million acres of private and public forestlands from fire. The Fire Program was the driving force for the creation of the Department in 1911 and has remained its cornerstone for more than a century. The Program's core mission to provide wildfire protection through a complete and coordinated system that incorporates the agency's resources with those of private forest landowners, federal wildfire agencies, other state agencies, city fire departments and rural fire protection districts. Aggressive fire prevention, detection and suppression programs are delivered through a coordinated staff/field organization that is made up of 12 protection districts, including three private protective associations. This philosophy of preventing fires and aggressively putting them out while they're small reduces resource loss and the overall cost of otherwise large, catastrophic fires. Forest landowners play a significant role in partnering with the Department to enhance the protection program.

The principal of aggressive initial attack to extinguish fires at the smallest possible size is predicated on having quick mobilizing resources such as helicopters and ground base firefighting assets. The objective of Program Option Package #410 is to increase funding for key resources to perform fire suppression activities specifically to keep fires small. Initial attack capacity and its success have a direct correlation to reducing the numbers of fires that escape to become large and costly. By increasing the numbers of contracted aviation assets and ground firefighting resources, the Department will greatly reduce the risks and costs of catastrophic, damaging wildfires.

Over time, climate and forest fuel conditions, who and what causes fires, and the ability of forestlands to produce revenues have all been factored into the way the cost of fire protection is allocated in Oregon. Changes in fuel and weather conditions have resulted in larger, more frequent and significantly more expensive fires in the last 25 years, particularly in the four most challenged fire districts (in terms of large fire experience). Three of the four districts are located east of the Cascade Mountains, where inherently lower productivity forestlands (both timber and grazing lands) are seriously challenged to generate the necessary revenue to pay for fire protection in the current economic climate. This issue is further exacerbated by the significant reduction in forest products processing facilities in central and eastern Oregon.

The first challenge centers on reducing large fires: How does the Department reduce the number of large costly fires? When fires become large and costly, it is often because there were too many fires at the same time, as in a dry lightning event, fuels were critically dry, or there simply weren't enough initial attack forces to staff all the fires before they grew rapidly. Further complexities include accessing remote areas in difficult terrain to stop fires before rapid fire growth occurs. While Department resources are generally sufficient for most human-caused fires, these described circumstances could benefit from additional "fast-attack" severity resources during periods of heightened fire danger or in severe years. Additional funding for severity resources creates a system to better confront these challenging events and ultimately reduce the number of large, costly fires.

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Department of Forestry

Fire Protection Program

Enhancement Package 410
Narrative

Purpose: (Cont.)

Additionally, the structure of how large fires are paid for is arranged horizontally, in that forestland owners are responsible for the first \$10 million in large fire costs annually, and then state General Fund is responsible for the next \$15 million before the state's \$25 million insurance policy can be accessed. Over time, due to this layered structure, Oregon's forest landowners have carried the majority of large-fire costs. This package restructures the way these costs are allocated and, over time, seeks equity, or a dollar-for-dollar approach, between forest landowners and the state.

The second challenge is what can be done to help address the assessment rates for fire protection on lands that are struggling to generate the necessary revenue to pay those costs? In recent years, though most landowners support the level of protection being provided by their local forest protection district, they have increasingly protested the assessment rates simply because they can't afford them. The current per-acre assessment in Central Oregon District is more than twice what it is in the West Oregon and Western Lane districts, where the land productivities are much greater. This package addresses this key issue by allocating additional funding to lower the rates for the eastside Fire Protection Districts.

How Achieved:

The concept contains the following main features:

Statewide Severity Resources – The Policy Option Package includes increasing the Other Fund amount by \$6 million. HB 2050, associated with the package, amends the authority of the Emergency Fire Cost Committee to allow it to expend up to \$3 million annually from the OFLPP (landowner funding) for "severity resources" such as heavy-lift helicopters, contract engines and crews, to be managed centrally for statewide use. This would be in addition to the resources already managed for the same purpose using a General Fund Special Purpose Appropriation under ORS 477.777. Combined, these funding sources would provide up to \$10 million (\$5 million annually) to significantly boost the initial-attack capabilities of the Department of Forestry and thereby reduce the number of fires that escape to become large, multi-million dollar suppression efforts.

Rate Mitigation – The package includes \$1.6 million of new general fund (\$800,000 per year) be added to the Special Purpose Appropriation pursuant to ORS 477.777 (balances the additional landowner commitment for severity funding) and would amend ORS 477.777(1) to include language allowing an anticipated \$1 million per year of the appropriation to be expended as an offset to protection district budgets. This would only apply to those districts in which low land productivity (east of the Cascades) limits the landowners' ability to pay for protection. This would result in a reduction in the per-acre rates that the landowners pay without reducing the level of protection provided for the district.

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Fire Protection Program

Enhancement Package 410
Narrative

How Achieved: (Cont.)

Shared Large Fire Funding and Insurance Costs – The concept begins shifting responsibility for large fire suppression costs through a phased-in approach. Ultimately, the goal is to share up to \$20 million annually in large fire suppression costs on a dollar-for-dollar basis among the OFLPF and the General Fund. Insurance premiums would continue to be paid on a 50-50 basis between the General Fund and the OFLPF.

The first biennium (2013-15) large fire suppression costs would annually be shared between the GF and the OFLPF for the first \$2 million, then the OFLPF would pay the next \$9 million and the GF would pay the next \$9 million. In 2015-17, annually the first \$10 million would be shared equally, the OFLPF would pay the next \$5 million and the GF the next \$5 million. Finally in 2017 and beyond, annually there would be equal sharing in large fire suppression costs up to the insurance deductible of \$20 million between OFLPF and the GF.

Statewide Strategic Investments – The proposal would further amend the authority of the Emergency Fire Cost Committee to create a mechanism for one-time strategic purchases of supplemental fire prevention, detection or suppression resources when surpluses in the OFLPF and annual expenditure limits permit. (One such purchase might be for detection cameras to be installed in districts that so far have been unable to fund them.) This could also combine with Other Funds, General Fund or Federal Funds if available in the future, but no GF component would be requested in the 2013-15 biennium. This item together with the increased statewide severity resources above, should contribute greatly to stopping more fires at initial attack before they become large, very costly fires.

Staffing Impact:

The staffing needed for package No. 410 is very limited because most of the funding would be directed to contract for key aviation (helicopters, fixed-wing detection planes, and airtankers) and ground-based firefighting resources. Staffing needs to implement the package include 3.3 FTE. The positions would be seasonal and used to staff and manage the additional contract firefighting helicopters.

Position/FTE: 10/3.30 FTE.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 410
Narrative

Quantifying Results:

Overall, this program option package is structured to help the Department's Protection from Fire Program meet its initial-attack effectiveness Key Performance Measure (KPM) and strives to lower large fire expenditures over time. The KPM directs the Department to stop 97 percent of all fires at 10 acres or less. Over the last 10 years the Department has only been successful in one year of meeting this 97 percent KPM (2004). This policy package would enable additional funding for strategically placed, statewide contracted fire suppression resources (such as helicopters, airtankers and ground-based resources), which would lead to an increase in the effectiveness at initial attack - all aimed at meeting the effectiveness KPM, and reducing large fire expenditures and damage to natural resources.

Revenue Source:

\$1,599,469 of General Fund (GF) - 21%.
\$5,998,949 of Landowner Funding (OF) - 79%.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$,000	\$1,599,469	
Lottery Funds	\$0	\$0	
Other Funds	\$6,000,000	\$5,998,949	
Federal Funds	\$0	\$0	
All Funds:	\$7,600,000	\$7,598,418	
Position/FTE:	10 / 3.30	10 / 3.30	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 410 - Wildfire Protection Funding Act

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,599,469	-	-	-	-	-	1,599,469
Total Revenues	\$1,599,469	-	-	-	-	-	\$1,599,469
Personal Services							
Class/Unclass Sal. and Per Diem	74,050	-	146,590	-	-	-	220,640
Empl. Rel. Bd. Assessments	40	-	90	-	-	-	130
Public Employees' Retire Cont	15,390	-	30,480	-	-	-	45,870
Social Security Taxes	5,660	-	11,220	-	-	-	16,880
Worker's Comp. Assess. (WCD)	70	-	130	-	-	-	200
Mass Transit Tax	444	-	880	-	-	-	1,324
Flexible Benefits	34,150	-	67,610	-	-	-	101,760
Reconciliation Adjustment	(51)	-	(121)	-	-	-	(172)
Total Personal Services	\$129,753	-	\$256,879	-	-	-	\$386,632
Services & Supplies							
Professional Services	1,469,716	-	5,742,070	-	-	-	7,211,786
Total Services & Supplies	\$1,469,716	-	\$5,742,070	-	-	-	\$7,211,786
Total Expenditures							
Total Expenditures	1,599,469	-	5,998,949	-	-	-	7,598,418
Total Expenditures	\$1,599,469	-	\$5,998,949	-	-	-	\$7,598,418

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impacts

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 410 - Wildfire Protection Funding Act

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(5,998,949)	-	-	-	(5,998,949)
Total Ending Balance	-	-	(\$5,998,949)	-	-	-	(\$5,998,949)
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							3.30
Total FTE	-	-	-	-	-	-	3.30

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 410
Fiscal Impact

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Fire Protection PACKAGE: 410 - Wildfire Protection Funding Ac

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005375	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005376	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005377	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005378	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005379	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005380	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005381	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005382	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005383	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
0005384	OXS C8255 AA	WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484
TOTAL PICS SALARY								74,050	146,590			220,640
TOTAL PICS OPE								55,310	109,530			164,840
TOTAL PICS PERSONAL SERVICES =			10	3.30	80.00			129,360	256,120			385,480

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 411
Narrative

Policy Package #	Priority	Policy Package Title
411	01	Severity Program – Fire Protection

PACKAGE NARRATIVE:

Purpose:

The purpose of this appropriation is to identify emergency funds from the Legislature to reimburse costs for the state's share of the purchase of catastrophic fire insurance and reimbursement for the Department's costs for seasonal aviation and ground-based emergency resources and management of these critical resources.

How Achieved:

This package was approved by the Governor. The Analyst has removed the appropriation and expenditure limitation from the Department, and moved it into the budget of the Emergency Board.

Funding:

	<u>Agency Requested</u>	<u>Governor's Recommended</u>	<u>Legislatively Adopted</u>
General Fund	\$5,000,000	\$0	
Lottery Funds	\$0	--	
Other Funds	\$0	--	
Federal Funds	\$0	--	
All Funds:	\$5,000,000	\$0	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 412
Narrative

Policy Package #	Priority	Policy Package Title
412	13	Fire Investigation

Purpose:

The purpose of this proposal is to create adequate personnel resources for a cost-effective, efficient system of required fire investigation, prevention and cost recovery, which is an integral component of the complete and coordinated Oregon Forest Fire Protection system. This would be accomplished by providing two full-time fire investigator/case manager agency employees: one in each of the high-risk, high-demand areas, southern and eastern Oregon, under the direction of Salem staff. Budget and personnel reductions have severely limited the agency's ability to develop and maintain investigative capacity. These positions will contribute directly to the rebuilding and maintenance of investigative and cost recovery capacity at a statewide level.

How Achieved:

The Investigation and Cost Recovery Program is experiencing decreased capacity, which has resulted in delayed completion of both complex investigations and cost recoveries. Over the last two decades, several factors began to have a significant impact on fire investigation and cost recovery: establishment of minimum professional standards and a consistent scientific methodology for conducting fire investigations; dramatic increase in fire suppression costs; loss of experienced investigators due to retirements; decreased internal workforce because of budget reductions; and increasing primary workload demands. The workload on staff is compounded when managing multiple complex cases while seeking to maintain the highest level of investigative integrity. The balance between case management and other duties has begun to result in a reactive approach to the needs of the program. The backlog of cases is leading to delayed cost collection, lost interest income, and missed opportunity.

This package would enable the Department to hire two personnel to respond as lead investigators on complex investigations; provide guidance to and mentor developing investigators; manage complex case follow-up in preparation for liability determination and cost recovery actions; and assist staff with program coordination and guidance in the field. This would directly support and protect the financial assets of the state and provide a direct link to fire prevention efforts statewide.

Staffing Impact:

Positions/FTE: 2/2 FTE NRS 2.

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Governor's Balanced

Legislatively Adopted

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Department of Forestry

Fire Protection Program

Enhancement Package 412
Narrative

Quantifying Results:

Approval of the policy package would facilitate efficiencies in the investigation process and the recovery of costs from liable parties. Increasing investigative and case management capacity would reduce demand on district budgets, reduce the relative time it takes to complete an investigation thus reducing the total resource demand, and decrease the relative time to bring an action to closure. This would result in an increase in the relative number of recoveries and amounts collected. A decrease in the amount of time it takes to complete an action would also allow for larger recoveries. The efficiencies realized would be net savings to the Oregon Forest Land Protection Fund and reduced demand on funds that support the complete and coordinated Oregon Forest Fire Protection system.

Revenue Source:

Funding is 100 percent Other Funds (OF).

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	\$0	
Lottery Funds	\$0	\$0	
Other Funds	\$350,000	\$348,801	
Federal Funds	\$0	\$0	
All Funds:	\$350,000	\$348,801	
Position/FTE:	2 / 2.00	2 / 2.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 412 - Fire Investigation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	167,232	-	-	-	167,232
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	34,768	-	-	-	34,768
Social Security Taxes	-	-	12,794	-	-	-	12,794
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,003	-	-	-	1,003
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	(129)	-	-	-	(129)
Total Personal Services	-	-	\$276,922	-	-	-	\$276,922
Services & Supplies							
Instate Travel	-	-	5,000	-	-	-	5,000
Employee Training	-	-	5,625	-	-	-	5,625
Office Expenses	-	-	10,000	-	-	-	10,000
Telecommunications	-	-	2,000	-	-	-	2,000
Data Processing	-	-	5,000	-	-	-	5,000
Professional Services	-	-	9,000	-	-	-	9,000
Employee Recruitment and Develop	-	-	5,000	-	-	-	5,000
Facilities Rental and Taxes	-	-	5,000	-	-	-	5,000
Agency Program Related S and S	-	-	5,000	-	-	-	5,000
Other Services and Supplies	-	-	5,000	-	-	-	5,000
IT Expendable Property	-	-	6,000	-	-	-	6,000
Total Services & Supplies	-	-	\$62,625	-	-	-	\$62,625

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Department of Forestry

Fire Protection Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 412 - Fire Investigation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	5,000	-	-	-	5,000
Telecommunications Equipment	-	-	1,000	-	-	-	1,000
Automotive and Aircraft	-	-	3,254	-	-	-	3,254
Total Capital Outlay	-	-	\$9,254	-	-	-	\$9,254
Total Expenditures							
Total Expenditures	-	-	348,801	-	-	-	348,801
Total Expenditures	-	-	\$348,801	-	-	-	\$348,801
Ending Balance							
Ending Balance	-	-	(348,801)	-	-	-	(348,801)
Total Ending Balance	-	-	(\$348,801)	-	-	-	(\$348,801)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Department of Forestry

Fire Protection Program

Enhancement Package 412
Fiscal Impact

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Fire Protection PACKAGE: 412 - Fire Investigation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005385	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616			83,616
									54,408			54,408
0005386	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616			83,616
									54,408			54,408
TOTAL PICS SALARY									167,232			167,232
TOTAL PICS OPE									108,816			108,816
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				276,048			276,048

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 482
Narrative

Package #	Component	Priority	Policy Package Title
482	B	09	Information Technology Support Capacity

Purpose:

This package provides revenue support for the Agency Administration package 482, component A.

How Achieved:

This package is present in both the Agency Administration and Fire Protection programs. All agency administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package would cause a corresponding increase of support from the Fire program, in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment.

Staffing Impact:

None.

Revenue Source:

Fire Protection's Admin Prorate portion of this package is \$364,678 General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$364,678	\$364,678	
Other Funds	\$0	\$0	
Federal Funds	\$0	\$0	
All Funds:	\$364,678	\$364,678	
Position/FTE:	0 / 0.00	0 / 0.00	

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Governor's Balanced

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Department of Forestry

Fire Protection Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 482 - Information Technology Support Capacity

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	364,678	-	-	-	-	-	364,678
Total Revenues	\$364,678	-	-	-	-	-	\$364,678
Special Payments							
Intra-Agency Gen Fund Transfer	364,678	-	-	-	-	-	364,678
Total Special Payments	\$364,678	-	-	-	-	-	\$364,678
Total Expenditures							
Total Expenditures	364,678	-	-	-	-	-	364,678
Total Expenditures	\$364,678	-	-	-	-	-	\$364,678
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 485
Narrative

Package #	Component	Priority	Policy Package Title
485	B	11	Agency Administration Technical Adjustments

Purpose:

This package contains technical adjustments to existing positions, aligning position funding in several administrative positions, all staffed centrally in the Department's Agency Administration Program. All of these positions perform centralized administrative functions, not program-specific functions. Technical corrections are needed to correct funding sources, classifications, and position type. All are more appropriately funded through the Admin Prorate than by outdated program-specific percentages.

This package has two components in the Fire Protection program. The first moves funding in one position from the Fire Protection Program to the Agency Administration Program, to more properly reflect its use. The second provides revenue support for all portions of Agency Administration's portion of package 485, component A.

How Achieved:

A procurement specialist, who works on contracts for multiple programs across the Department, has been funded 100 percent by Fire Protection Cooperative Fire funding. This is being changed to administrative funding, as the position's duties are more appropriately funded through the Admin Prorate than by one single program. Agency-wide this has a net-zero effect. For the Fire Protection Program, the result is a reduction of (\$180,926) Other Funds, (1) Position and (1.00) FTE.

Additionally, all agency administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of all parts of the Agency Administration component of this package, which involves changes to five positions, will cause a corresponding increase of support from the Fire Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment. The result is an increase of \$237,759 General Fund.

Staffing Impact:

The Fire Protection Program will be reduced by (1) Position and (1.00) FTE. The Agency Admin program will receive a corresponding increase of one Position and 1.00 FTE. Thus, agency wide there is no change to position counts or FTE.

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Department of Forestry

Fire Protection Program

Enhancement Package 485
Narrative

Revenue Source:

Fire Protection's Cooperative Fire sub-program will be reduced by (\$181,761) Other Funds. The Fire Patrol General Fund match will be increased by \$237,759 General Fund, as a result of the Admin Prorate portion of all Agency Administration costs in this package, Component A.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$237,759	\$237,759	
Lottery Funds	\$0	\$0	
Other Funds	(\$18,761)	(\$180,926)	
Federal Funds	\$0	\$0	
All Funds:	\$55,998	\$56,833	
Position/FTE:	(1) / (1.00)	(1) / (1.00)	

Agency Request

Governor's Balanced

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Department of Forestry

Fire Protection Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 485 - Agency Admin capacity & technical adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	237,759	-	-	-	-	-	237,759
Total Revenues	\$237,759	-	-	-	-	-	\$237,759
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(116,544)	-	-	-	(116,544)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(24,229)	-	-	-	(24,229)
Social Security Taxes	-	-	(8,916)	-	-	-	(8,916)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Mass Transit Tax	-	-	(699)	-	-	-	(699)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Reconciliation Adjustment	-	-	89	-	-	-	89
Total Personal Services	-	-	(\$180,926)	-	-	-	(\$180,926)
Special Payments							
Intra-Agency Gen Fund Transfer	237,759	-	-	-	-	-	237,759
Total Special Payments	\$237,759	-	-	-	-	-	\$237,759
Total Expenditures							
Total Expenditures	237,759	-	(180,926)	-	-	-	56,833
Total Expenditures	\$237,759	-	(\$180,926)	-	-	-	\$56,833

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Budget Narrative

Department of Forestry

Fire Protection Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 485 - Agency Admin capacity & technical adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	180,926	-	-	-	180,926
Total Ending Balance	-	-	\$180,926	-	-	-	\$180,926
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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Department of Forestry

Fire Protection Program

**Enhancement Package 485
Fiscal Impact**

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Fire Protection PACKAGE: 485 - Agency Admin capacity & techni

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004583	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	06	4,856.00		116,544-			116,544-
									63,772-			63,772-
TOTAL PICS SALARY									116,544-			116,544-
TOTAL PICS OPE										63,772-		63,772-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				180,316-			180,316-

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Budget Narrative

Department of Forestry

Fire Protection Program

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Fire Protection Program

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of 2013-15 Biennium					Agency Number: 62900 Cross Reference Number: 62900-010-00-00-00000	
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Forest Protection Taxes	20,916,246	27,519,148	27,519,148	43,358,727	43,358,727	-
Business Lic and Fees	786,167	973,030	973,030	-	-	-
Non-business Lic. and Fees	-	-	-	1,035,123	1,035,123	-
Charges for Services	13,480,687	22,098,167	22,098,167	18,763,220	18,763,220	-
Rents and Royalties	214,733	278,475	278,475	270,678	270,678	-
Interest Income	14,103	-	-	-	-	-
Donations	27,450	-	-	-	-	-
Other Revenues	131,371	4,318,400	4,318,400	536,826	536,826	-
Transfer In - Intrafund	21,531,182	9,480,263	9,480,263	-	-	-
Transfer from General Fund	660,532	-	-	724,445	724,445	-
Tsfr From Lands, Dept of State	526,914	-	-	-	-	-
Tsfr From Revenue, Dept of State	-	1,536,417	1,536,417	2,651,326	2,651,326	-
Tsfr From Police, Dept of State	3,245	-	-	-	-	-
Transfer Out - Intrafund	(2,536,471)	(5,997,093)	(5,999,577)	(4,515,278)	(4,515,278)	-
Total Other Funds	\$55,756,159	\$60,206,807	\$60,204,323	\$62,825,067	\$62,825,067	-
Federal Funds						
Federal Funds	15,605,450	18,013,764	18,013,764	15,803,775	15,774,721	-
Tsfr To Police, Dept of State	(774,199)	-	-	-	-	-
Tsfr To Transportation, Dept	(30,158)	-	-	-	-	-
Total Federal Funds	\$14,801,093	\$18,013,764	\$18,013,764	\$15,803,775	\$15,774,721	-
Nonlimited Other Funds						
Forest Protection Taxes	6,502,350	-	-	-	-	-
Charges for Services	837,997	-	-	-	-	-
Interest Income	88,174	-	-	-	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Nonlimited Other Funds						
Other Revenues	89	-	-	-	-	-
Loan Proceeds	-	6,434,609	6,434,609	-	-	-
Transfer In - Intrafund	742,289	-	-	-	-	-
Tsfr From Lands, Dept of State	14,083	-	-	-	-	-
Tsfr From Revenue, Dept of	4,436,462	-	-	-	-	-
Transfer Out - Intrafund	(18,537,652)	(9,000,000)	(9,000,000)	-	-	-
Total Nonlimited Other Funds	(\$5,916,208)	(\$2,565,391)	(\$2,565,391)	-	-	-

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Program Unit Appropriated Fund Group and Category Summary
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 Fire Protection

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	12,444,490	15,691,635	15,552,694	17,043,125	16,969,951	-
Other Funds	31,199,484	37,848,324	37,848,324	41,726,860	41,550,651	-
Federal Funds	5,506,770	3,909,362	3,909,362	4,157,279	4,138,811	-
All Funds	49,150,744	57,449,321	57,310,380	62,927,264	62,659,413	-

SERVICES & SUPPLIES

General Fund	9,412,950	3,749,837	6,202,945	6,202,945	6,202,945	-
Other Funds	24,560,374	13,086,862	13,086,862	13,086,862	13,086,862	-
Federal Funds	2,628,806	8,187,417	8,187,417	8,187,417	8,187,417	-
All Funds	36,602,130	25,024,116	27,477,224	27,477,224	27,477,224	-

CAPITAL OUTLAY

General Fund	60,512	156,717	165,825	165,825	165,825	-
Other Funds	217,782	610,975	610,975	610,975	610,975	-
Federal Funds	30,100	-	-	-	-	-
All Funds	308,394	767,692	776,800	776,800	776,800	-

SPECIAL PAYMENTS

General Fund	10,614,336	13,102,148	13,772,593	13,772,593	13,772,593	-
Other Funds	164,620	3,000,000	3,000,000	3,000,000	3,000,000	-
Federal Funds	6,635,417	5,916,985	5,916,985	5,916,985	5,916,985	-
All Funds	17,414,373	22,019,133	22,689,578	22,689,578	22,689,578	-

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Program Unit Appropriated Fund Group and Category Summary
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Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	32,532,288	32,700,337	35,694,057	37,184,488	37,111,314	-
Other Funds	56,142,260	54,546,161	54,546,161	58,424,697	58,248,488	-
Federal Funds	14,801,093	18,013,764	18,013,764	18,261,681	18,243,213	-
All Funds	103,475,641	105,260,262	108,253,982	113,870,866	113,603,015	-
AUTHORIZED POSITIONS	731	697	697	683	683	-
AUTHORIZED FTE	411.76	392.88	392.88	391.52	391.52	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	91,524	91,349	-
Other Funds	-	-	-	304,166	303,825	-
Federal Funds	-	-	-	165,743	165,719	-
All Funds	-	-	-	561,433	560,893	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(2,120,017)	(2,120,017)	-
Federal Funds	-	-	-	(2,915,575)	(2,915,575)	-
All Funds	-	-	-	(5,035,592)	(5,035,592)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(64,577)	(75,520)	-
Other Funds	-	-	-	246,337	218,667	-
Federal Funds	-	-	-	149,919	147,073	-
All Funds	-	-	-	331,679	290,220	-
CAPITAL OUTLAY						
General Fund	-	-	-	3,980	3,980	-
Other Funds	-	-	-	14,663	14,663	-
All Funds	-	-	-	18,643	18,643	-
SPECIAL PAYMENTS						
General Fund	-	-	-	333,212	333,212	-
Other Funds	-	-	-	72,000	72,000	-
Federal Funds	-	-	-	142,007	142,007	-
All Funds	-	-	-	547,219	547,219	-
033 EXCEPTIONAL INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	1,879,505	1,879,505	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	123,627	112,509	-
Other Funds	-	-	-	637,166	609,155	-
Federal Funds	-	-	-	(2,457,906)	(2,460,776)	-
All Funds	-	-	-	(1,697,113)	(1,739,112)	-

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Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	32,532,288	32,700,337	35,694,057	37,308,115	37,223,823	-
Other Funds	56,142,260	54,546,161	54,546,161	59,061,863	58,857,643	-
Federal Funds	14,801,093	18,013,764	18,013,764	15,803,775	15,782,437	-
All Funds	103,475,641	105,260,262	108,253,982	112,173,753	111,863,903	-
AUTHORIZED POSITIONS	731	697	697	683	683	-
AUTHORIZED FTE	411.76	392.88	392.88	391.52	391.52	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(722,011)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(55,800)	-
Other Funds	-	-	-	-	(135,413)	-
Federal Funds	-	-	-	-	(7,716)	-
All Funds	-	-	-	-	(198,929)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(40,986)	-

Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(98,728)	-
Federal Funds	-	-	-	-	(10,259)	-
All Funds	-	-	-	-	(149,973)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(328,527)	-
Other Funds	-	-	-	-	(791,367)	-
Federal Funds	-	-	-	-	(82,232)	-
All Funds	-	-	-	-	(1,202,126)	-
PRIORITY 1						
411 SEVERITY PROGRAM - FIRE PROTECTION						
SERVICES & SUPPLIES						
General Fund	-	-	-	5,000,000	-	-
PRIORITY 2						
410 WILDFIRE PROTECTION FUNDING ACT						
PERSONAL SERVICES						
General Fund	-	-	-	130,284	129,753	-
Other Funds	-	-	-	257,930	256,879	-
All Funds	-	-	-	388,214	386,632	-
SERVICES & SUPPLIES						
General Fund	-	-	-	1,469,716	1,469,716	-

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Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	5,742,070	5,742,070	-
All Funds	-	-	-	7,211,786	7,211,786	-
AUTHORIZED POSITIONS	-	-	-	10	10	-
AUTHORIZED FTE	-	-	-	3.30	3.30	-
PRIORITY 9						
482 INFORMATION TECHNOLOGY SUPPORT CAPAC						
SPECIAL PAYMENTS						
General Fund	-	-	-	364,678	364,678	-
PRIORITY 11						
485 AGENCY ADMIN CAPACITY & TECHNICAL ADJU						
PERSONAL SERVICES						
Other Funds	-	-	-	(181,761)	(180,926)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	237,759	237,759	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
PRIORITY 13						
412 FIRE INVESTIGATION						
PERSONAL SERVICES						
Other Funds	-	-	-	278,121	276,922	-
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	62,625	62,625	-
CAPITAL OUTLAY						
Other Funds	-	-	-	9,254	9,254	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	7,202,437	1,054,582	-
Other Funds	-	-	-	6,168,239	5,141,316	-
Federal Funds	-	-	-	-	(100,207)	-
All Funds	-	-	-	13,370,676	6,095,691	-
AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE	-	-	-	4.30	4.30	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	32,532,288	32,700,337	35,694,057	44,510,552	38,278,405	-
Other Funds	56,142,260	54,546,161	54,546,161	65,230,102	63,998,959	-
Federal Funds	14,801,093	18,013,764	18,013,764	15,803,775	15,682,230	-
All Funds	103,475,641	105,260,262	108,253,982	125,544,429	117,959,594	-
AUTHORIZED POSITIONS	731	697	697	694	694	-
AUTHORIZED FTE	411.76	392.88	392.88	395.82	395.82	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						

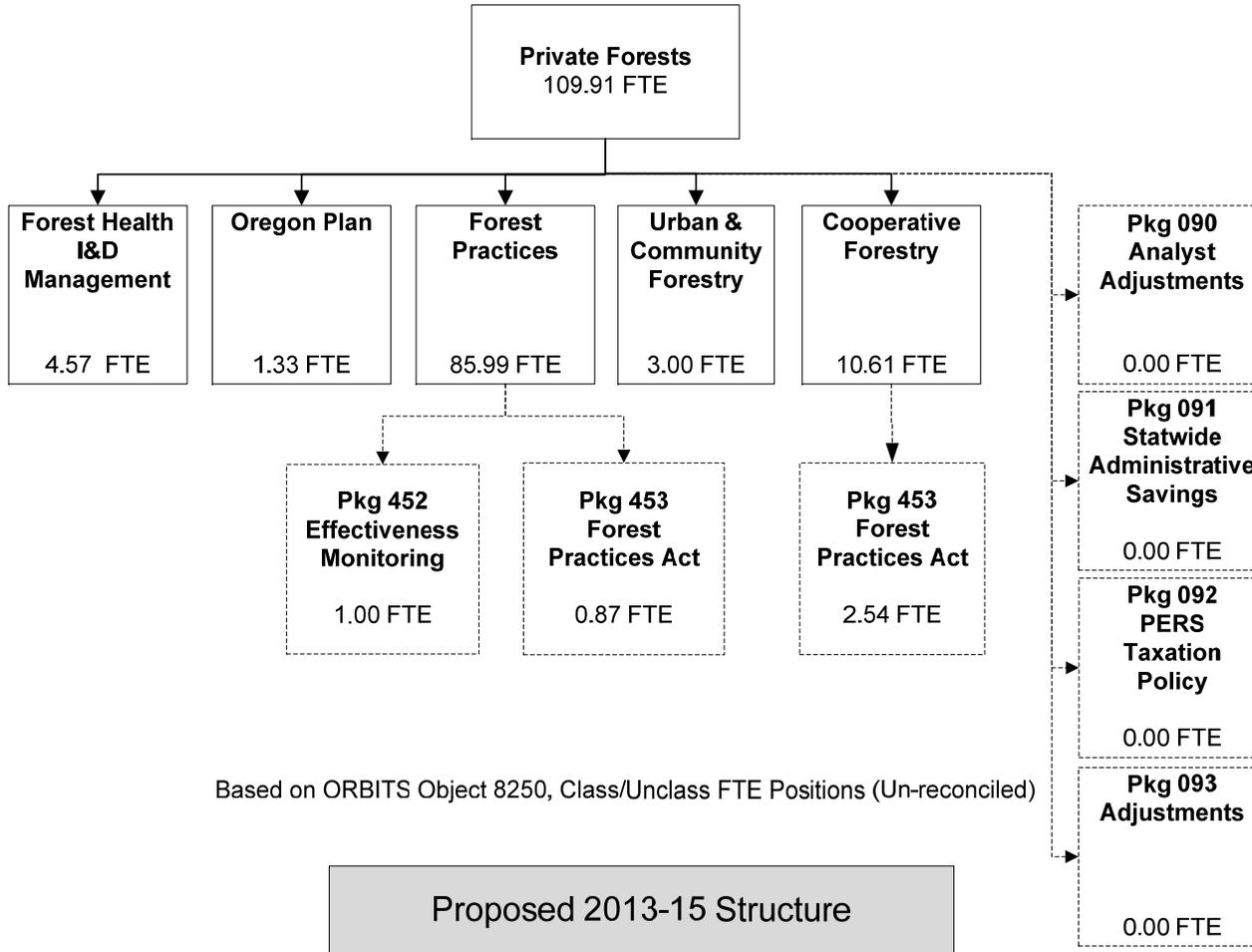
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Budget Narrative

Department of Forestry

Private Forests

Program Unit Organization Chart



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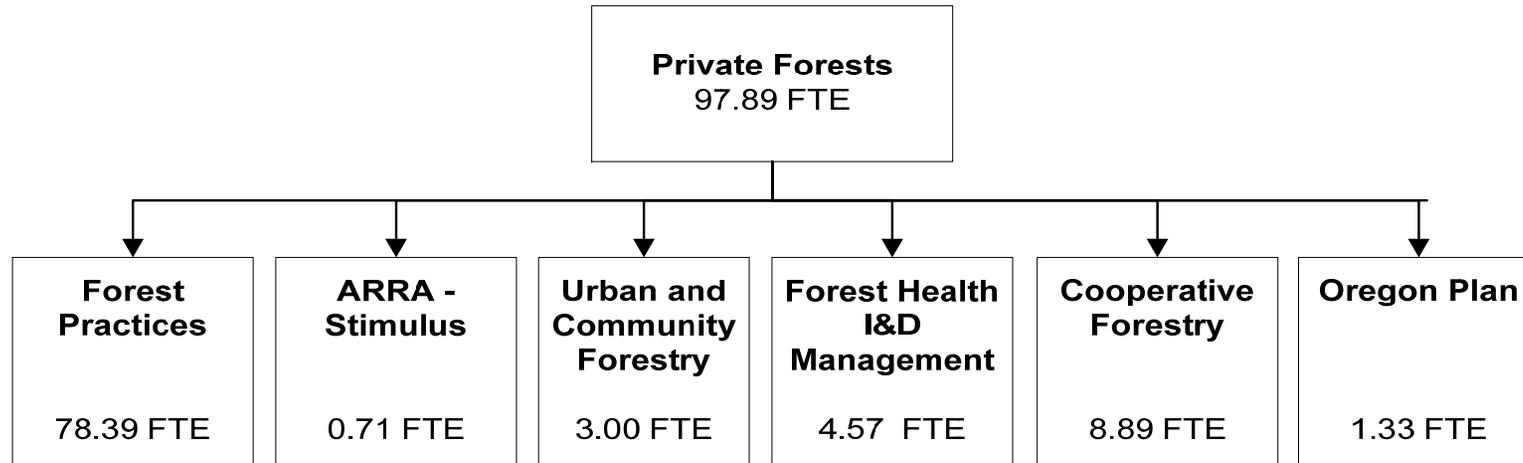
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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current (Leg. Approved) 2011-13 Structure

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Mission Statement:

The Private Forests program's guiding purpose is maintaining working forests and the social, economic and ecological viability of those forests into the future – in essence, to keep working forests working.

Statutory Authority:

The Private Forest Program implements the authority vested in the Board of Forestry and the State Forester through the following Oregon Revised Statutes (ORS):

ORS §527.610 through §527.992 – Oregon Forest Practices Act

ORS §541.351 to §541.420 – Oregon Plan for Salmon and Watersheds

ORS §526.425 to §526.465 – Non-industrial Private Landowner Assistance (Woodland Management Act of 1979)

ORS §526.470 – Seed Tree Bank

ORS §527.310 to §527.370 - Integrated Pest Management.

ORS §526.500 to §526.515 - Urban and Community Forestry

ORS §541.423 to §541.426 – Stewardship Agreements

ORS §526.065 – Forest Legacy Program

ORS §321.367 – Forestland management

ORS §526.700 to §526.775 - Forest Resource Trust

This program administers the Forest Practices Act (FPA) and rules adopted by the Board of Forestry, which is vested with exclusive authority to establish standards for forest practices. As stated in ORS 527.630, the FPA encourages “economically efficient forest practices that ensure the continuous growing and harvesting of forest tree species and the maintenance of forestland for such purposes as the leading use on privately owned land, consistent with sound management of soil, air, water, fish and wildlife resources and scenic resources.” The Act also seeks to “ensure the continuous benefits of those resources for future generations of Oregonians.” The FPA provides a stable regulatory environment, encouraging investment in private forestlands by avoiding uncertainty and confusion in the enforcement and implementation of laws and rules governing forest operations.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Statutory Authority: (Cont.)

The 1999 Oregon Legislature codified a number of the state's watershed management and enhancement programs, including the Forest Practices Act, into the Oregon Plan for Salmon and Watersheds in ORS 541.351 to 541.420. The Oregon Plan promotes voluntary measures to restore and enhance salmon habitat. The Oregon Plan has stimulated millions of dollars in investments and restoration of thousands of stream miles. The Plan works to hold Oregonians accountable in addressing water quality, watershed health and the problems of native salmonids statewide.

The Woodlands Management Act was passed in 1979 to encourage long-term forestry investments and promote better management of Oregon family forestlands. The Nonindustrial Private Landowner Assistance statute recognizes that family forestland makes a vital contribution to Oregon by providing jobs, products, tax base and other social and economic benefits, and declares that it is the public policy of the State of Oregon to encourage management of nonindustrial private forestlands for tree production. The act also created the Seed Tree Bank, which provided for the supply and maintenance of forest tree seed for sale to public, state, and private owners of forest nurseries and forestlands.

Insect and disease control and management evolved from the creation of Oregon's Insect Pest Control Act in 1922, the nation's first insect control law. In 1945, the Insect Pest Control Act was modified to include diseases and allowed cost sharing for control efforts. Aerial surveys to identify insect and disease outbreaks were initiated in 1947 and have been conducted every year since. The current authority establishes integrated pest management as the basic approach for addressing forest health problems.

The Urban and Community Forestry (UCF) statutes recognize that trees are not only important to the economic and environmental well-being of Oregon, but also enhance quality of life for urban residents. As a matter of policy, it is important to promote and protect the human habitat values that accrue from a healthy urban forest. The UCF encourages cities to plant and properly care for trees within urban growth boundaries and to develop management plans to protect and promote urban forests.

In 2003, HB 3616 was adopted to allow owners of farm and forestlands to manage their land for habitat conservation without incurring higher property taxes. The legislation also created a framework for substantive incentives, such as regulatory certainty, for landowners that choose to go beyond land management standards otherwise imposed by law. This framework was implemented through stewardship agreements between landowners and the Departments of Forestry and/or Agriculture. This legislation directed that the two agencies jointly adopt rules to implement stewardship agreements.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Statutory Authority: (Cont.)

The 2005 legislature authorized the Department to implement the Federal Forest Legacy program within urban growth boundaries. The federal Forest Legacy Program provides funding to nationally selected projects that protect key forest types at risk of conversion to other uses. The 2007 Legislature extended the program statewide. The goal of the program is to maintain working forests that conserve important commodity as well as non-commodity forest resources and conservation values including water flows and quality; fish and wildlife habitat (especially for threatened and endangered species); stores of carbon; and biodiversity. In addition, the Forest Legacy Program promotes stewardship and sustainable management of private forest lands.

ORS 321.367, Forestland management requires the Department to inspect and report underproductive and other unmanaged forestlands to the county assessor. This requirement establishes the responsibility to ensure that the special forestland assessment is only applied to working forests.

The 1993 Legislature established the Forest Resource Trust (FRT) to provide financial and technical assistance to non-industrial private forestland owners for stand establishment and improved management of forestlands for timber, wildlife, water quality, and other environmental purposes.

In 2005, the Legislature established Oregon's policy to support efforts to build, and place in service, energy production facilities that use biomass collected from forests or derived from other sources such as agricultural crop residue. The Legislature directed the Department to promote the development of new market-based solutions (biomass energy) to reduce the risk of severe insect and disease outbreaks and catastrophic wildfires. In conformance with federal law, including Public Law 108-7, the Department is directed to facilitate the development of stewardship contracts utilizing private contractors and, when appropriate, to seek and enter into a stewardship contract agreement with federal agencies to carry out forest management activities on federal lands.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Purpose, Customers, and Source of Funding:

Based on the Board of Forestry's approved Private Forests policy objectives and priority set of issues, the Department has developed the following guiding purpose for the private forests program:

The Private Forests Program's guiding purpose is maintaining working forests and the social, economic and ecological viability of those forests into the future. This purpose will be accomplished through the development and implementation of new and emerging innovative programs; effective administration, educational assistance, and enforcement of the Oregon Forest Practices Act; early detection and response to forest health threats, and the delivery of state and federal incentive programs.

Private forestlands are a valuable asset, providing about three-quarters of Oregon's timber harvest and helping to support a key traded-sector industry that directly employs about 76,000 people. The Private Forests Program helps to ensure that privately owned forests are healthy, soundly managed, resilient and productive. Because these lands provide public benefits—jobs as well as wood products, clean water, clean air, wildlife habitat and scenic beauty—the program serves all Oregonians. Its four main businesses are:

1. Effective Administration, Educational Assistance, and Enforcement of the Oregon Forest Practices Act

The Oregon Forest Practices Act (FPA) is a partnership between the Department, landowners, and operators to achieve efficient and effective resource protection. The FPA constitutes a social contract with the public. The FPA contains a set of best management practices (BMPs) and rules in reforestation, harvesting, forest road construction and maintenance, slash disposal, chemical application, riparian area and wetland protection, and specified resource site (wildlife habitat) protection. Department policy attempts to gain compliance with the FPA through a program that maintains an effective balance of science and technology-based rules, incentives, educational and technical assistance, and uniform enforcement. The purposes of FPA administration are to help landowners meet their objectives while complying with the rules, educate responsible parties that have violated rules to avoid future violations, and repair to the extent possible damage that has occurred. Department Stewardship Foresters provide on-the-ground administration and enforcement of the FPA by inspecting priority operations for compliance.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

The Private Forests Program objectives under the FPA part of its mission are to:

- Provide public assurance that Oregon's private forests are well-managed, "consistent with the sound management of soil, air, water, fish, and wildlife resources," and ensure "the continuous benefits of those resources for future generations of Oregonians." (ORS 527.630). Proving public assurances helps maintain the social license to practice forestry in Oregon.
- Effectively inspect, enforce, and educate private landowners and operators to achieve high levels of compliance with the FPA.
- Ensure the FPA and associated effectively protect resources.

2. Early Detection and Response to Forest Health Threats

The Department's Forest Health program dates back to Oregon's Insect Pest Control Act in 1922, the nation's first insect control law, and subsequent legislative actions. The program takes a preventative approach that protects private forests and leverages federal funds to provide additional capacity.

The Private Forests Program objectives under the forest health part of its mission are to:

- Maintain and improve the health of Oregon's non-federal forests.
- Provide accurate information on forest health through the Cooperative Insect and Disease Survey (with USDA Forest Service), which annually monitors conditions on all forest lands in Oregon.
- Prevent damage from invasive, non-native species, which are an increasing threat to Oregon's native plant and animal resources. These species threaten Oregon's forests by changing our forest ecosystems.
- Provide technical advice and training in the use of integrated pest management principles to help professional foresters and landowners meet their management goals and objectives.

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Private Forests Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

3. Delivery of Family Forestland Technical Assistance and Incentive Programs

The Private Forests Program provides value to landowners and enhances natural resource values in general through services and incentives. The Woodlands Management Act was passed in 1979 to encourage long-term forestry investments and promote better management of Oregon forestlands. Stewardship Foresters provide the on-the-ground technical assistance to family forestland owners.

Lack of forest management knowledge continues to be a major problem for many woodland owners. Harvesting without a sound understanding of forest management has historically led to a reduction in forest productivity and lowering of other resource values. Family forest landowners need information, technical assistance and dollars to properly manage their lands for multiple resources and to take on long-term investments. Technical assistance and stewardship plans place landowners in a better position to address the multi-resource management needed to meet both landowner objectives and address society's needs.

The Private Forests Program objectives under the incentives part of its mission are:

- Provide effective support to family forestland owners.
- Help private landowners be economically successful. There is a great potential to increase the productivity of family forestland owners for the variety of environmental, economic, and social benefits they produce. In addition, if managing land for working forest values loses economic viability, the pressure for conversion to other uses increases.

4. Delivery of Urban and Community Forestry Services

This program helps communities maintain and enhance the benefits of urban treescapes. These include stormwater filtering and retention, enhanced neighborhoods and property values, shade, and healthy streams. The agency helps Oregon's 242 incorporated cities, as well as other governmental units and community organizations, with resource management, hazard trees, climate change mitigation and other issues.

The Private Forests Program objectives under the Urban and Community Forestry Services part of its mission are to:

- Promote the sustainability of urban forests through supporting communities' management of their forests.
- Promote communities' understanding of policies and actions needed to produce sustainable forests.

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Private Forests Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Program Links to Strategies and Outcomes in 10-Year Plan for Oregon Project Healthy Environment Policy Vision

Strategy 1: Invest in programs that improve air and water quality, and Strategy 2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health.

These strategies are direct program goals, expressed in state law that calls for “the continuous growing and harvesting” of trees on private forestland, “consistent with sound management of soil, air, water, fish and wildlife resources and scenic resources.” (ORS 527.630). Examples:

- The FPA establishes best management practices to meet federal clean water standards, and provides strong streamside protection measures. Monitoring, conducted with academic, conservation and landowning partners, evaluates the effectiveness of rules and best practices, and provides a scientific foundation for regulation.
- The Program provides guidance with voluntary measures under the Oregon Plan for Salmon and Watersheds to restore and enhance salmon habitat, and helps landowners improve long-term forest stewardship.
- The agency strategically channels federal bark beetle treatment dollars for more effective control of fire risk and forest health problems.

Strategy 3: Reduce Oregonians’ exposure to toxics.

- Because forestlands experience less-intensive pesticide use than other lands, keeping forests as forests means less pesticide application overall.
- The program works with landowners and other agencies to ensure that FPA practices are effective at protecting the environment from elevated levels of pesticides.

Strategy 4: Build great communities for a growing population.

- Urban forestry assistance enhances the livability of urban areas.
- The program has published best management practices to reduce forest fragmentation during development, and is currently piloting such efforts in the wildland-urban interface.

Strategy 5: Improve the effectiveness and efficiency of natural resources management.

- The program is improving the efficiency and effectiveness of FPA enforcement, including a broad systems review, and use of new technology to better serve customers.

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Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Strategy 5.1: Coordinate natural resources management plans.

- The Program is leading development of a uniform forest management plan and endorsement system, so that a single plan can meet the requirements of multiple state and federal agencies and certification organizations.
- “One-stop shopping” streamlines enforcement of water quality, fill-and-removal, and other requirements in commercial operations and associated voluntary enhancement projects.
- The Program works with multiple agencies to ensure adequate forest protection and reduce risk of exposures to toxics.

Strategy 5.2: Develop new and more efficient ways to achieve desired environmental outcomes.

- The Program works with the Board of Forestry and other agencies to promote voluntary improvements under the Oregon Plan and to evaluate, and adopt when possible, non-regulatory approaches to achieving resource protection.

The Program also reinforces Economy and Jobs strategies and outcomes related to timber harvest and biomass development, key traded sectors and sustainable business development.

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Private Forests Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Customers and Partners:

The Private Forests Program serves Oregon citizens and private forestland owners, and works in partnership with a significant number of agencies and organizations that share an interest in the management of forestlands. Primary partners include:

- Committee for Family Forestlands – Established by the Board of Forestry in January 2000, the committee helps the Board and the State Forester address issues affecting family forestlands. Their advice and input support the policies and strategies set forth in the Board of Forestry's *Forestry Program for Oregon*.
- State Forest Stewardship Coordinating Committee – Under authorities of the federal Cooperative Forestry Assistance Act of 1978, the State Forest Stewardship Coordinating Committee consists of representatives from state and federal natural resource agencies, private forest landowners, consulting foresters, forest industry and conservation organizations. The committee advises the State Forester on policies and procedures for State and Private Forestry Programs within the US Forest Service, such as Forest Legacy and forest stewardship. The Stewardship Coordinating Committee also serves as the forestry subcommittee to the Oregon Technical Advisory Committee, which advises both the federal Farm Services Agency and Natural Resource Conservation Service on federal farm and forestry assistance programs. In 2010, the Stewardship Coordinating Committee advised the Department in its completion of the Oregon's Statewide Forest Assessment and Resource Strategy.
- Regional Forest Practices Committees – The Board of Forestry established a forest practice committee for each forest region pursuant to the Forest Practices Act. Each committee consists of nine members, a majority of whom must reside in the region. Members of each committee shall be qualified by education or experience in natural resource management and no fewer than two-thirds of the members of each committee are private landowners, private timber owners or authorized representatives of such landowners or timber owners who regularly engage in operations. Each forest practice committee reviews proposed forest practice rules in order to assist the Board of Forestry in developing rules appropriate to the forest conditions within its region. Committee recommendations are advisory only and the committees need not be consulted prior to the adoption of any forest practice rule.
- Forest Resource Trust Advisory Committee – The Forest Resource Trust (FRT) was established by the 1993 Legislature to provide financial and technical assistance to non-industrial private forestland owners for stand establishment and improved management of forestlands for timber, wildlife, water quality, and other environmental purposes. The FRT was conceived as a means for the current generation to invest in the future forests of the state, just as past generations invested in the restoration of the Tillamook following years of catastrophic fires. After an initial infusion of funding, the FRT was expected to become self-supporting.
- USDA-Forest Service State and Private Forestry – The federal Cooperative Forestry Assistance Act defines congressional policy on how the Secretary of Agriculture works in cooperation with State foresters in implementing Federal programs affecting non-Federal forestlands. This partnership provides funding that enables Department foresters to offer family and other private forestland owners a variety of technical and financial assistance in improving the health and sustainability of their forests.

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Private Forests Program

Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Customers and Partners: (Cont.)

- Oregon Watershed Enhancement Board (OWEB) – OWEB is Oregon’s primary source of financial assistance to forestland owners. The Private Forests Program’s partnership with OWEB centers on working to develop programs and practices to help forestland owners implement Oregon Plan objectives and to jointly support Oregon’s role in the Conservation Reserve Enhancement Program (CREP). CREP provides federal and state technical and financial assistance to help agricultural landowners create forested riparian buffer strips along Endangered Species Act-listed fish streams as part of the implementation of the Oregon Plan.
- Watershed Councils – Stewardship foresters support local watershed councils in their efforts to promote active management on forestlands to improve forest health, thus providing an array of landowner and public benefits.
- Oregon State University College of Forestry (COF) – The College conducts leading edge research and trains the next generation of forestry professionals. The Department advises the COF in setting research priorities and establishing curricula for degree programs.
- Oregon State University (OSU) Forestry Extension Service – OSU’s Forestry Extension Program shares the Board of Forestry’s vision for forest landowners, and has the education and transfer of information on forest management to private forest landowners as a major component of its mission. Forestry Extension is a valuable educational resource to agency staff and landowners alike and thus a key Program partner.
- Watersheds Research Cooperative (WRC) – The WRC supports multiple research projects, including the Hinkle Creek, Trask River and Alsea paired watershed studies looking at the cumulative impacts from contemporary forest practices on water quality, fish and other aquatic biota. The WRC, at Oregon State University’s College of Forestry, was established in 2002. It supports multiple research projects, including the Hinkle Creek, Trask River and Alsea paired watershed studies. The resulting information will promote efficiency in designing, implementing, and regulating forest practices into the future.
- Oregon Forest Resources Institute (OFRI) – OFRI provides information on Oregon’s forest practices and encourages sound forest management. The Institute is funded by a tax on forest products producers. The Department consistently collaborates in development of education materials.
- Oregon Small Woodlands Association (OSWA) – OSWA is the primary family forest landowner organization within the state, and strives to represent its members and all family forest landowners. The association has a rich history of assistance to Oregon through serving on countless standing and ad hoc committees. This makes OSWA a key partner in the development and implementation of program strategies and policies that promote active management on family forest lands. OSWA collaborates closely with the Oregon Tree Farm System (OTFS). OTFS is a primary program for family forest landowner recognition of sustainable forest management.

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Program Unit Narrative

Purpose, Customers, and Source of Funding: (Cont.)

Customers and Partners: (Cont.)

- Oregon Forest Industries Council (OFIC) – OFIC is a trade association representing more than 50 Oregon forestland owners and forest products manufacturing-related firms. Its members own more than 90% of Oregon's private large-owner forestland base. OFIC coordinates advocacy on behalf of its members to maintain a positive, stable business operating environment for Oregon's forest products community and encourage long-term investments in healthy forests. It also ensures a reliable timber supply from Oregon's public and private forestlands, and promotes stewardship and sustainable management to maintain productivity and protect environmental values on all of Oregon's forestlands.
- Associated Oregon Loggers (AOL) – Among other work, AOL promotes timber harvest professionalism through continuing education for loggers. The Department partners with AOL on the Oregon Professional Logger program, facilitating joint training related to forest practices.
- Consulting Foresters – These professionals provide forest landowners a variety of management services with over 100 consultants partnering with the program in the development of stewardship planning and providing landowners technical assistance. Consultants are a key in assisting landowners that market forest products.
- National Resources Conservation Service (NRCS) – Established in 1935, this federal agency (originally called the Soil Conservation Service) has provided leadership in a partnership effort to help America's private landowners and managers conserve their soil, water, and other natural resources. ODF works collaboratively with regional NRCS districts to provide technical assistance to forest landowners who apply for NRCS conservation program funding.

Source of Funding:

- Forest Practices Act administration is funded in an amount not to exceed 40 percent of the approved budget from the Forest Products Harvest Tax (ORS §321.015), with the remaining 60 percent funded through a state General Fund appropriation. Once the budget has been determined, the harvest tax rate is set each biennium, based on the revenue need and projected harvest levels.
- General Fund, leveraged to obtain an equal amount of Federal funding, provides funding for the Forest Health staff and field foresters, the annual aerial insect and disease surveys, the delivery of forest pest data and maps, and technical assistance to forest landowners and policy decision makers.
- General Fund provides support for the Oregon Plan for Salmon and Watersheds. Oregon Watershed Enhancement Board grants provide partial funding (Other Funds) for some cooperative research projects and recovery planning.
- Federal Funds provide funding for family forest landowner financial and technical assistance, technical assistance for tree improvement, Forest Legacy program administration, and insect and disease monitoring and mitigation.
- Other Funds are received for carbon sequestration credits and tree planting on under-producing forestlands through the Forest Resource Trust program.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget:

Activities:

Forest Practices Act Administration:

The Private Forests Program performs the following key functions and actions to meet goals and objectives of this business:

- Provides at least one pre-operation, one active, and one close-out inspection on all high and medium priority operations. Ensures compliance with timber harvesting, road construction and maintenance, treatment of slash following harvest, use of forest chemicals and reforestation.
- Maintains high level of landowner and operator knowledge to ensure consistent application of Best Management Practices.
- Provides effective education:
 - Urban interface: Focuses on local government meetings, public meetings to address emerging issues, coordinates on land-use planning.
 - Family forestland: Partners with Oregon State University Extension, Oregon Tree Farm System, Oregon Small Woodlands Association, and Oregon Forest Resources Institute on education and training. Conducts pre-operations inspections, which are critical for family forestland owners.
 - Industrial / Investment Forestland: Coordinates with certification programs; continues joint training with Associated Oregon Loggers.
- Effective enforcement creates accountability for inappropriate behavior, and corrects or mitigates resource damage. Improved use of consent orders mitigates damage and educates landowner and operators.
- Protects certain special resources including “significant wetlands,” “sensitive bird nesting, roosting and watering sites,” and “sites used by threatened and endangered species.” Provides effective data management for ownership, water and sensitive resource sites, reforestation compliance, and activity tracking and reporting.
- Addresses public safety related to rapidly moving landslides that may come from forestlands.
- Protects scenic values along specified highways.
- Conducts effectiveness monitoring and reporting for rule effectiveness.
- Conducts compliance auditing.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Activities: (Cont.)

Forest Health Management:

The Department's forest health professionals conduct surveys, evaluations, and monitor forest insects and tree diseases. They provide technical advice and training in the use of integrated pest management principles. They detect, monitor, and eradicate invasive, non-native species. They assist the Department's field foresters in the prevention and restoration of private forestland affected by bark beetles. The program performs the following key functions and actions to meet forest health objectives:

- Conducts aerial surveys to identify insect and disease outbreaks; this survey was initiated in 1947 and has been conducted every year to the present. Data are gathered by trained aerial observers recording observations digitally as they fly a grid pattern over all forestland in the state. Oregon, with 60-plus years of consecutive annual survey reports, has developed the most complete record of insect activity in the nation.
- Analyzes trends in insect and disease in the state. The state loses approximately 1.4 billion board feet of timber every year to insects, diseases and fire. While insect damage is dynamic and a component of natural disturbances, increases can signal a decrease in the health of forests.
- Applies for and administers federal forest health grants that provide funds to landowners to implement forest management activities to improve forest health (e.g., bark beetle treatments).
- Manages the Sudden Oak Death eradication program, which provides significant benefit to the nursery and forest industries. The eradication program helps avoid increased operating expenses due to changed cultural or harvesting practices, increased costs associated with quarantine inspections and testing, and lost profits due to loss of market share and consumer confidence.
- Provides technical assistance to professional foresters, state agencies, and forestland owners regarding forest health issues and appropriate integrated pest management responses.
- Monitors and conducts research on specific forest health issues, such as Swiss needle cast, aspen decline in the Pacific Northwest, and monitoring ozone damage to forest trees.
- Promotes forest landscape conditions that are resilient to natural disturbances, reducing the adverse environmental impacts and losses of forest resources to wildfire, insects, diseases and other agents.

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Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Activities: (Cont.)

Family Forestland Technical Assistance:

Stewardship foresters implement this effort depending on the availability of funding. Family forestland support includes:

- Coordinated technical and financial assistance to family forestland owners.
- Management planning for family forestland owners; support for owners in achieving certification.
- Advice and encouragement to family forestland owners to carry out young growth management activities, such as converting underproductive forestlands, reforestation, release, precommercial thinning, fuel reduction, and salvaging insect or disease damaged trees.
- Administration of federal programs designed to encourage management of family forestlands.
- Advice and encouragement to family forestland owners to form cooperatives or aggregates to more efficiently carry out their young growth management activities.

Urban and Community Forestry:

Department urban and community forestry experts provide technical and educational assistance on tree risk assessment, ordinances, inventories, tree care, planting, tree selection and urban forest management planning. To accomplish Urban and Community Forestry objectives, the program seeks to:

- Develop and distribute educational materials encouraging active management of urban and rural forests, and addressing issues in the urban/rural interface.
- Continue to facilitate the development of comprehensive community forestry program elements such as Tree City USA, tree boards, and the development of local tree ordinances and tree risk management plans.
- Develop and teach courses such as the Community Tree Management Institute, webinars, and continuing education seminars for urban natural resource professionals in order to develop additional technical capacity at the local level.
- Implement cooperative projects with the Forest Service, Oregon Community Trees, OSU Extension, utilities, and non-profit groups

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Activities: (Cont.)

- Provide leadership to help cities deal with urban/rural interface issues such as forest practices, growth management, and wildland fire.
- Help communities solve urban natural resource management problems such as hazardous trees and tree risk management.
- Serve as a catalyst to facilitate the development of sustainable and comprehensive community forestry programs in Oregon communities.
- Facilitate community understanding of the green infrastructure and ecosystem perspectives of urban forestry.
- Transfer technical urban forestry knowledge to communities and provide educational opportunities.
- Coordinate statewide Arbor Week activities and promote expansion of the Tree City USA program.

Development and Implementation of New and Emerging Innovative Programs. Lead the State of Oregon in developing new areas relevant to private forestry in Oregon.

The Department has been a leader in setting policy and adapting emerging opportunities. The program's primary objective under the innovative program part of its mission is to develop and support non-timber markets that increase forestland values.

The Private Forests program has developed new areas that help contribute to sustainable forest management. These activities have included:

- Manage the Federal Forest Legacy Program to obtain funding to protect key forest types threatened by conversion to other uses.
- Develop a stewardship agreement program that provides a framework for substantive incentives, such as regulatory certainty, for landowners that choose to go beyond land management standards otherwise imposed by law.
- Develop a programmatic Safe Harbor Agreement for spotted owls with US Fish and Wildlife Service and Natural resource Conservation Service. The agreement establishes regulatory assurances to participating landowners who are implementing forest management activities. Participating landowners must demonstrate net conservation benefit through a Stewardship Agreement.
- Help establish the Western Larch Cooperative Seed Orchard for Northeast Oregon. This cooperative seed orchard in the La Grande area will help meet a persistent and significant shortage of western larch tree seed for reforestation in northeast Oregon.
- Manage the Forest Resource Trust to provide financial and technical assistance to non-industrial private forestland owners for stand establishment and improved management of forestlands for timber, wildlife, water quality, and other environmental purposes.

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Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Activities: (Cont.)

- Develop a scientific basis for carbon-offset storage by Oregon's forests.
- Support efforts to build, and place in service, energy production facilities that utilize biomass collected from forests.
- Actively encourage Oregon Plan voluntary measures to restore and enhance salmon habitat. The Oregon Plan has stimulated millions of dollars in investments and restoration of thousands of stream miles.
- Participate in the Oregon Watersheds Research Cooperative (WRC) at Oregon State University College of Forestry. The WRC supports multiple research projects, including the Hinkle Creek, Trask River and Alsea paired watershed studies.

Program Issues:

Forest Practices Act Administration:

The Forest Practices Act (FPA) is a cornerstone of resource protection on private lands in Oregon that requires adequate staffing to perform site inspections and compliance monitoring. The Department has a statutory obligation under ORS 527.710(1) to administer the Forest Practices Act and administrative rules adopted by the Board of Forestry. The success of the Private Forests Program is based upon a shared responsibility and partnership among operators/landowners and the Department, with an outcome of achievement and demonstration of a high level of voluntary compliance with forest practices rules. Maintaining a stable complement of field foresters and technical experts is a key to ensuring that best management practices are being met on private forestlands.

The 2011 Legislative session restored much of the field capacity to implement the FPA. One budget note attached to the program budget requires the Department to implement a compliance audit of the FPA through a third party contractor. Results from this audit would allow the Department to rework a Key Performance Measure to better reflect how well the FPA is working across the landscape. This statistically valid compliance audit program would be conducted on an annual basis to ensure consistency of FPA rule application in the field; examine implementation and ease of use; provide support for third party certification; and target opportunities for landowner/operator training. While the field data collection will be contracted out, the Department will retain quality assurance and quality control over the audit.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Program Issues: (Cont.)

Forest Practices Act Administration: (Cont.)

A second budget note attached to the program budget requires the Department to contract with an independent third-party to assess and make recommendations on cost savings, efficiencies, and cost avoidance strategies that could prove effective for the administration of the FPA. Stakeholders have expressed concern that the administration of the FPA has fallen behind technological and industry advances. Maintenance of data bases of protected resources and other program data is no longer adequate to ensure that technical assistance services can be appropriately prioritized and the activities tracked.

The scope of this project is focused specifically on Forest Practices administration – both field administration and the need for technical specialists. A Department of Administrative Services (DAS) approved Lean business processing provider was chosen for rapid implementation. The results of the Lean analysis were used to develop a plan that addresses all of the required process, policy and data related issues, and provides a structured approach for the application of technical solutions to those issues. A pilot project was initiated to focus on standard Inspection/Unit Accomplishment reporting and standardization of the Notification of Operation forms, submission, and handling process. The success of the pilot project facilitated the statewide rollout of the improved business process. However, technical capacity to train staff on new business procedures is limited to one limited-duration business analyst. This position is also the project lead for developing the program vision for an online forest operation notification system.

This project would significantly improve the efficiency with which stakeholders can notify the Department when forest operations take place. In addition to the business improvement projects in progress, 25 additional activities were identified by Department staff and external stakeholders which would significantly improve the efficiency and effectiveness of FPA administration. Increasing the technical staff capacity to implement the program business improvement processes would also meet Strategy 5 of the Healthy Environment Policy Vision (Improve the effectiveness and efficiency of natural resource management).

Water Quality:

Forestlands supply abundant, clean water for Oregonians. Protecting, maintaining and enhancing the health of Oregon forests' soil and water resources is a key strategy in the 2011 Forestry Program for Oregon. The Private Forest Program serves a critical role in ensuring water quality around the state. It enforces rules that protect our drinking water and salmon habitat from excessive sediment, herbicides, turbidity, and temperature exposure. It also embraces its statutory requirement to conduct research and monitoring that verify that its current practices are indeed protective. The 2011-13 legislatively approved budget partially restored staff support and funding for the Forest Practices effectiveness-monitoring program, which was eliminated in the 2009-2011 reductions.

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Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Program Issues: (Cont.)

Water Quality: (Cont.)

The Private Forests Program has reestablished the monitoring program and can once again meet its core monitoring functions. The Department has resumed work on its riparian functions research project, which directly tests the efficacy of riparian protection standards for small and medium fish streams. The project informs Board of Forestry rule analysis efforts around these standards. The Private Forest monitoring program has rebuilt quickly. However, its current capacity is not sufficient to keep pace with the Department's overall monitoring needs or to support Strategies 1, 2 and 5 in the Healthy Environment Policy Vision.

The Department is being called upon to participate in the DEQ/EPA development of the Mid-Coast Total Maximum Daily Load (TMDL) process, an endeavor to improve water quality that will potentially affect timber harvest on thousands of acres of private forestland. This TMDL process would benefit from interfacing with the Department's parallel efforts with its riparian protection rule analysis; a restoration of resources would aid in ensuring full Department participation.

Resource restoration will also support continued participation in the Watershed Research Cooperative, a collaborative research venture between Oregon State University and federal and state researchers developed specifically to examine forest management effects on water quality. Fully restoring monitoring program resources will enable the Department to meet statutory requirements for forest practices research and monitoring and for integrated monitoring at the watershed scale to determine the effectiveness of contemporary forest practices for achieving aquatic conservation goals.

In addition, Department stewardship foresters play a significant role in implementing the Oregon Plan for Salmon and Watersheds, which seeks to restore salmon runs and improve water quality. Oregon Plan volunteer activities are Oregon's home-grown response to listings of Coho and other salmon species under the federal Endangered Species Act. Department field foresters help forestland owners identify opportunities for improving riparian function (e.g., large wood placement) and work with watershed councils to implement restoration projects. Restoring these foresters in urban and wildland-urban interface areas will provide added capacity to implement Oregon Plan goals.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Program Issues: (Cont.)

Forest Health Management:

Insects, diseases, and other agents cause significant tree mortality, growth loss, and damage over large areas of forestlands in Oregon each year. These occurrences affect management strategies of landowners and may contribute to hazardous forest fire conditions. The Department works cooperatively with the US Forest Service and other public and private organizations to assess forest health throughout the state annually. Assisting with prevention, treatment and integrated pest management on non-federal lands is imperative to meet the strategies in the Healthy Environment Policy Vision.

- ***Mountain Pine Beetle:***

Tree mortality attributed to mountain pine beetle during annual aerial surveys declined dramatically in 2011; however, localized damage to remaining, highly susceptible hosts such as mature lodgepole and five-needle pines (western white, sugar, and whitebark) continued. The total area mapped with tree mortality decreased by 45% this year, and the estimated number of trees killed within those areas declined for a third consecutive year to the lowest level since the outbreaks began in 2001. Historically, outbreaks cannot be sustained once the majority of mature lodgepole stands are exhausted, and the declines since 2008 appear to be due to the depletion of these hosts in many areas. While overall tree mortality is expected to continue to decline, areas with highly susceptible hosts remaining will likely continue to see tree mortality. For example, large-diameter lodgepole pines retained in riparian buffer zones have been heavily impacted of late in some areas.

Concentrated tree mortality from mountain pine beetle was most apparent in 2011 in the Deschutes National Forest near Crater Lake, Mt. Bachelor, and Newberry Crater, and in the Fremont-Winema National Forests near Yamsay Mountain, Yainix Butte, and the Warner Mountains. The current focus in areas that have suffered large-scale tree mortality has been to create safety corridors/zones and fuel breaks where possible. Projects have involved the removal of dead trees along roads and in recreation sites to increase safety and access for the public and firefighters. In less affected areas, forest operations have been aimed at reducing fuel loads and improving stand conditions to decrease their susceptibility to damage from bark beetles and wildfires.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Program Issues: (Cont.)

- **Sudden Oak Death:**

Sudden Oak Death, caused by the non-native pathogen *Phytophthora ramorum*, is lethal to tanoak and threatens this species throughout its range in Oregon. The disease was first discovered in coastal southwest Oregon forests in July 2001, and currently is causing extensive mortality of tanoak in Curry County. Native rhododendron, huckleberries, and many other plant species also are damaged. An interagency team is attempting to eradicate and slow spread of the pathogen through a program of early detection surveys followed by cutting and burning infected and nearby host plants. Post-treatment monitoring in 2010 and 2011 showed that eradication treatments eliminated disease from approximately 50% of infested sites, but the disease continues to spread slowly in a predominantly northward direction.

To date, the net effect of the Oregon eradication program has been a dramatic reduction in the rate of disease spread as compared to similar areas in California where there is no comprehensive control program. Continued spread of sudden oak death is attributed to the slow development of symptoms in infected trees which hinders early detection, and to delays in completing eradication treatments which allow disease spread from known infestations.

From 2007 to 2009 the number of new infested sites appeared to stabilize at approximately 60 per year. At this level of disease, funding was barely sufficient to conduct surveys and treat all infestations. In 2010 the number of new infested sites increased to 83, with many of these in areas where treatment delays had occurred in prior years. In 2011, 172 new sites were detected (nearly triple the three-year average), and one of these sites was 6.5 miles north of the quarantine boundary and 12 miles from the nearest known infested site. During the 10-year period (2001-2011), the disease spread from the initial infestations southward 1.2 miles, and northward and eastward 17.3 and 4.7 miles, respectively.

The area under quarantine has expanded five times: from 9 square miles in 2001 to 202 square miles in 2012. The recent increase in disease and decrease in available state and federal funds clearly indicated that eradication treatment costs on private lands would exceed available or expected funds. In March 2012 the state quarantine regulations were revised to reflect the financial reality of managing sudden oak death. The initial goal of complete eradication in Curry County forests is now considered unachievable. The goal now is to slow further disease spread by: 1) early detection and rapid eradication of new infestations that are most important in terms of slowing disease spread; 2) reducing inoculum levels wherever practical through cost-share projects and best management practices, and; 3) improved education and outreach to prevent spread by humans.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Program Issues: (Cont.)

- ***Invasive Species:***

Invasive species in Oregon's urban and rural forests are causing serious harm to the economic, environmental and social legs of forest sustainability. Continuing threats from established and new invasive species are expected. Integrated and coordinated efforts are needed to prevent or eradicate new invasions, or to minimize the negative effects if neither prevention nor eradication measures are successful. Cost of controlling such species can be high, but the consequences of inaction are often much greater. Vigilance is needed, since species introductions are increasing with the acceleration of global trade and travel. The Department has limited resources for planning and control programs. Increasing Department capacity to prevent or eradicate invasive species is key to meeting Strategy 2 (Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health) of the Healthy Environment Policy Vision.

Family Forestland Technical Assistance:

Oregon's 4.7 million acres of family forestlands provide key functions for rural landscapes, societies and economies. These lands dominate the urban and wildland-urban interfaces areas, comprising 80% (1.7 million acres) of the private forests in these areas. Much of the state's family forestland, with many exceptions, occupies ecologically important, lower elevation settings, often near residential areas. Family forest ownerships are smaller, their objectives and land uses are varied and their forestland is diverse. Decreasing federal support and lack of state support for family forestland owners impairs the program's ability to develop and implement a viable system of incentives for forest landowners, to help provide a sustainable flow of ecological, economic, and social outputs and benefits. Currently there are only four stewardship foresters (4 FTE) statewide that are funded through the US Forest Service's State and Private Forestry program to support forest stewardship planning for family forestlands.

Family forestland owners distinguish themselves from larger industrial forestland owners, who manage primarily for timber growth and harvest. As forestland value often exceeds timberland values, family forestland owners face great economic pressure to convert their forestland to non-forest use. Many family forestlands are shifting ownership to the next generation of family members. These new owners have a broad array of values and objectives for ownership, but they often lack the knowledge to implement their objectives. Good forest management plans and estate planning can help keep family forest ownership in the family and in forest use.

Protecting and realizing the value in these lands is part of the program's mission. The program requires increased capacity to address issues that affect the sustainability of family forestlands in Oregon and to provide one-on-one technical assistance; fuels reduction and forest health projects; delivery and administration of incentives; implement the Oregon plan; and administer the Forest Practices Act. The Farm Bill has created an opportunity for a new source of funding for improving management on family forestland by incorporating forestry as a component. The Department and the Natural Resource Conservation Service (NRCS) are committed to increased cooperation to ensure that issues affecting sustainability of family forestlands in Oregon are addressed. Adding stewardship foresters to match NRCS funding in a cooperative agreement would double current capacity to support family forestlands.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Program Issues: (Cont.)

Urban and Community Forestry:

The Urban and Community Forestry program strives to provide efficient and innovative leadership and program management to meet the needs of 242 incorporated cities in Oregon. However, ODF's Urban and Community Forestry program lacks sufficient staffing levels to meet the needs of all communities in the state.

Each year, cities are faced with great complexity in trying to retain the benefits of the urban forest canopy. Most cities lack the technical expertise to deal with forestry issues. Oregon lacks a dedicated source of tree planting revenues for local communities to access. Most funding incentives are targeted outside of the urban growth boundaries, despite the fact that most salmon-bearing streams pass through urban areas on the way to the Pacific Ocean. Most cities lack the technical expertise to complete tree risk management plans. Storms often result in tree damage to public infrastructure and utility systems. Most cities are reactive rather than proactive when it comes to dealing with public safety risk from potentially hazardous tree issues. Most Oregonians are disconnected from the forests that provide them ecosystem services and quality of life benefits, and consequently they lack an understanding of the importance of trees and forests to the economic, environmental, and social well being of life in Oregon. Forest fragmentation from development can have negative effects on water quality, wildlife habitat, and community livability, and forest fires in the urban/rural interface are more expensive to manage.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Environmental Factors:

Key environmental factors affecting the Private Forest Program in the 2013-15 biennium include:

- **Global Warming and Climate Change:** Oregon's diverse private forests are critical to mitigating the impacts of global warming and reaching Oregon's goal of reducing greenhouse gas levels to 10% less than 1990 levels by the year 2020. Private forests are carbon-storage systems, converting carbon dioxide into clean, renewable building materials and sources of bioenergy. Forests provide building-material substitutes for nonrenewable alternatives, such as steel, which have a larger carbon footprint. Forest products also offset consumption of fossil fuels, when used to produce biomass energy or biofuels.
- **Forest Conversion:** When formerly productive timberlands are converted to development, surrounding economies are affected as forest products-related jobs and infrastructure are no longer viable. Associated taxes are no longer available to support education and other local government services. Family forest landowners in western Oregon near populated areas or near federal forests, and in eastern Oregon everywhere, are hard-pressed to generate returns from timber management or agriculture that compete with other possible uses of their lands.

Often, the land can be sold for much more than its resource management value. This represents a significant challenge to keeping forestland in forest use. The consequences of forest conversion are varied and significant. According to The Pacific Forest Trust, nearly 1.5 million acres of forestland in the U.S. are lost to conversion each year, releasing 275 million metric tons of carbon dioxide to the atmosphere that had been stored in trees. Some 180 million Americans depend on forest watersheds for drinking water. Forest conversion will threaten that supply. Habitat for diverse fish and wildlife species will decline. Forest conversion to other land uses will adversely affect Oregon's 76,000 direct forest sector jobs as well as the sector's contribution to the state's economic output.

- **Diverse Forest Ownership:** Oregon's diverse private forests span the landscape from within urban growth boundaries to remote rural areas. An estimated 330,000 acres of Oregon forest—about 5 percent of the state's private forestland—exist inside urban growth boundaries or other development zones. Another 1.8 million acres of private forest exist within one mile of developable areas. The remaining acres extend out from the wildland-urban interface to the more rural areas. The forest ownership diversity matches the geographic range. There are 87,000 family forests in the 1-9 acre size covering 397,000 acres and 58,000 family forests from 10-49 acres covering 1,130,000 acres. In the midsize family forests, 4,000 owners with 50-99 acres cover 262,000 acres and 7,000 owners with 100-499 acres cover 1,284,000 acres. The remaining acres are in large family forests (1.6 million acres) and industrial forests (6.0 million acres). Oregon's 242 incorporated cities also contain varying amounts of forest canopy, and experience diverse issues related to maintaining forest values during urbanization and development. The changing ownership and diversity of forestlands affect the program's ability to deliver services efficiently and effectively. A recent survey of ODF field foresters shows that up to 20 percent of field staff capacity is being invested on topics relating to the wildland-urban interface forests. These foresters spend significant amounts of time educating landowners and neighbors, responding to complaints and concerns from neighboring landowners, and providing liaison and coordination with local jurisdictions on land use changes. Ongoing forestland ownership changes will continue to challenge the Department's capacity to provide services, and highlight the need to develop new and innovative landowner and institutional strategies.

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Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Environmental Factors: (Cont.)

- **Goods and Services:** These private forests provide a variety of goods and services, which vary by ownership and geographic location. Forestlands in the more urban areas maintain green infrastructure, mitigate climate by altering the albedo of cities, and provide clean water. They also provide wood production and harvest tax revenue. Family forestlands provide the greatest diversity of habitat, while also providing wood products. Industrial forests focus on wood production. All of these forests store carbon as part of their ecosystem services. The forest sector makes up about 8.5% of Oregon's total payroll in direct and indirect jobs. Oregon's primary wood products (lumber, veneer and plywood), secondary wood products (doors, windows, furniture, cabinets) and forestry services (consulting, firefighting and reforestation) contributed \$12.6 billion to the state's economy in 2000.
- **Forest Health:** Oregon's forests are at high risk of forest health outbreaks and uncharacteristically severe wildfires; 39% of the forests are in fire condition class 3 (at high risk to uncharacteristic fire due to having forests with a significantly altered fire regime). Another 45% are in condition class 2 (at moderate risk to uncharacteristic fire due to having an altered fire regime). Many of the condition class 2 lands will soon become condition class 3 without some form of fuel treatment. Lack of active management of federal lands has increased the risk of fire and insect outbreaks on these lands. Since wildfire and insects from federal forests do not stop at ownership boundaries, the increased threats from federal lands discourage private landowners in making long-term forest management and milling investments. Modified federal wildfire suppression policies have also influenced the effectiveness of fire suppression actions on federal lands impacting the fire suppression risks and costs on adjacent lands.
- **Federal Forest Management:** Federal timber harvests have declined 90% since 1989, due to a major shift in management emphasis and environmental litigation. Most of the 60% of federally owned forestlands are managed primarily to emphasize mature forest habitat or other conservation and recreation values, not wood production.
- **Declining Forest Infrastructure:** In 1980, Oregon had 390 operating mills – 215 lumber, 148 plywood and veneer and 27 other primary wood products manufacturing facilities supporting 45,800 workers. In contrast, in 2012, Oregon has only 104 operating mills - 58 lumber, 18 plywood and veneer mills and 18 other primary facilities. Employment in the primary wood products manufacturing sector now stands at 12,867 workers. Eastern Oregon was especially hit hard because private lands were not sufficient to supply the mill capacity established around federal timber supply. Today only 11 operating lumber mills remain in eastern Oregon from the 67 that were running in 1980.

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Program Unit Narrative

Activities, Programs and Issues in the program base budget: (Cont.)

Environmental Factors: (Cont.)

- **Urban and Community Forestry:** With a small staff and a large state, the Department struggles to meet the demand for urban forestry assistance across the state. A 2004 survey of cities showed that ODF's assistance since 1991 has resulted in an increase in the number of cities with active urban forestry programs, an increase in the number of urban forestry program elements (inventories, management plans, etc) found in cities, and an increase in local investment in urban forest management. Additionally, the survey showed that cities that had received ODF assistance were more likely to be proactively dealing with their tree problems than cities that weren't assisted by ODF.

The influence of ODF staff had a direct impact on the quality of urban forest management found in Oregon cities. All levels of government are experiencing downsizing and significant changes in personnel and leadership through political processes and/or retirements. Most cities, particularly smaller and more rural communities, lack adequately trained staff to coordinate urban forestry activities in a comprehensive manner. Most cities lack tree risk assessment plans and often suffer infrastructure damage during storms. Cities need technical assistance to help mitigate the effects of storm water runoff, urban pollution, degradation of salmon bearing streams, urban/wildland fire issues, increased urban temperatures and noise pollution. A societal emphasis on addressing climate change presents challenges to local communities to find ways to help citizens connect local actions to global concerns.

- **Invasive Species:** Diverse plant and animal communities thrive in Oregon's forested ecosystems. Unfortunately, these natural communities are increasingly threatened by invasive species. Harmful, nonnative plants and animals are moving in, degrading habitats, displacing desirable species and costing Oregonians millions of dollars annually in control treatments and lost productivity. For example, estimated potential economic impacts to Oregon for the potential loss to the nursery industry and forests from Sudden Oak Death (SOD) are estimated to be between \$81 million and \$310 million per year (for direct control, management, and regulatory compliance costs plus loss of markets). The annual timber harvest value of the four southwest Oregon counties (Josephine, Coos, Curry, and Douglas) is \$1.68 billion per year (based on 2006 data). This would be severely impacted by quarantine regulations.

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Program Unit Narrative

Expected Results from the 2013-15 budget for the program (link these to agency performance measures & to pertinent Benchmarks when relevant):

A Private Forest Program that will better promote the critical role of private forest ownership in Oregon, while striving to conserve, in a fair and equitable manner, the public benefits that they provide. A program that meets the needs of the program's customers and adds value so that private forest landowners are willing to further enhance the economic, social and environmental benefits that may be derived from Oregon's forests.

1. An effective, science-based, and adaptive Oregon Forest Practices Act (FPA).
2. Improved efficiency and effectiveness in the administration of critical and/or non-discretionary elements of the program including FPA enforcement.
3. Collaborative partnerships with federal natural resource regulatory and forestland management agencies.
4. Active, adaptive forest management including: monitoring, assessments, research, and evaluations of best management practices.
5. Creation and maintenance of a favorable investment climate for environmentally sensitive, socially responsible, and globally competitive forest-based businesses throughout Oregon.
6. Public dialogue about the challenges of satisfying increasing consumer demand for forest products, the need to keep private forestland in forest uses, the desire for healthy forests, and the need for greater rural economic and community resilience.
7. Continuing statewide efforts under the Oregon Plan for Salmon and Watersheds to protect and enhance Oregon's native fish populations and water quality.
8. Availability of a variety of non-regulatory measures, such as technical assistance, financial incentives, landowner recognition, and conservation easements and land exchanges that promote active forest management and support a broad array of economic, environmental and social products and values.
9. Vegetation management and forest fuel reductions on private forestlands thus improving the health of Oregon's private forests.
10. Stable forest products market place, land-use and forest practices regulations, tax programs and incentives that encourages landowner long-term forest investments.
11. New invasive species are detected early and the spread of invasive species is prevented.
12. Continual business process improvements through an enhanced training program and the development and use of new technology to better serve customers.
13. Urban and Community Forestry assistance programs enhance the livability of urban areas and reduce forest fragmentation during development.
14. Provide technical services necessary to help Oregon cities manage their community forests in a manner that maximizes economic, environmental and social benefits.

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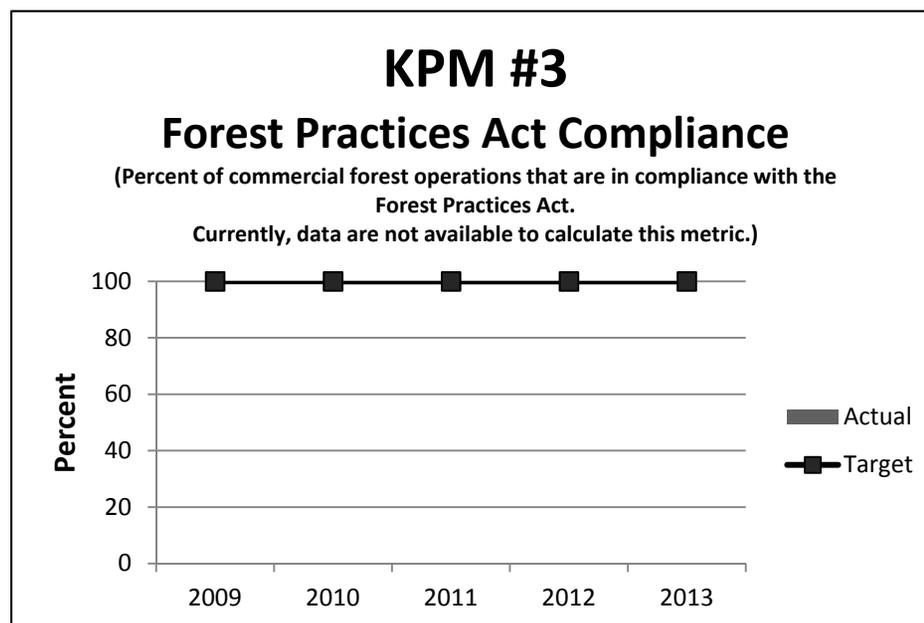
Program Unit Narrative

Performance Measures:

KPM #629-3	FOREST PRACTICES ACT COMPLIANCE Percent of commercial forest operations that are in compliance with the Forest Practices Act	Measure since: 2009
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1. OUR STRATEGY

The Oregon Forest Practices Act (FPA) contains a set of best management practices and prescriptive rules in the areas of reforestation, harvesting, forest road construction and maintenance, slash disposal, chemical application, riparian area and wetland protection, and specified resource site (wildlife habitat) protection. Department policy attempts to gain compliance with the FPA through a program that maintains an effective balance of science and technology-based rules, incentives, educational and technical assistance, and uniform enforcement. The purposes of FPA administration are to help landowners meet their objectives while complying with the rules, educate responsible parties who have violated rules to avoid future violations, and repair to the extent possible damage that has occurred. Department Stewardship Foresters provide on-the-ground administration and enforcement of the FPA by inspecting priority operations for compliance. The Department piloted a compliance audit in 2009 to collect data for this measure. The Department plans to engage an independent contractor for compliance auditing in 2012. The initial effort will focus on key FPA rules that are suitable to numeric evaluation. The Department will expand the compliance audit program incrementally, designing a program that will progressively audit all FPA rules implemented statewide on the ground. Although the current direction focuses the program on rules requiring landowner or operator action, the eventual intent is to evaluate all rules, including administrative rules and those requiring action by the State Forester. This audit will provide data that demonstrates the effectiveness of the Department by indicating how well forest operators are complying with the rules, and indicate the effectiveness of the Forest Practices Act across the landscape.



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Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-3 FOREST PRACTICES ACT COMPLIANCE (Cont.)

2. ABOUT THE TARGETS

The Oregon Forest Practices Act contains a set of best management practices and prescriptive rules designed to protect forest resources and maintain the economic outputs from the forest. This performance measure demonstrates the effectiveness of the program by measuring how well forest operations comply with the rules. Ideally, forest operations would achieve 100 percent compliance with the Forest Practices Act. While the complexity of forest operations and unexpected events result in mistakes by even the best operators, the target is set at the ideal level of 100 percent compliance.

3. HOW WE ARE DOING?

A previous key performance measure, based on number of citations issued per inspected operation, indicated a consistently high level of compliance with the provisions of the Forest Practices Act. While the pilot audit collected data in 2009, small sample size resulted in a margin of error that makes calculated rule compliance rates meaningless. No data were collected in 2010 and 2011 due to loss of staff and inadequate resources.

4. HOW WE COMPARE?

Of the adjacent states with Forest Practices Acts, California does not report compliance. Idaho reports compliance in a similar manner as Oregon: the percent of inspected operations in compliance with their Forest Practices Act. In 2007, Idaho reported that 96 percent of inspected operations were in compliance. Washington has developed a compliance auditing program and has reported interim results for 2006. Washington reported 81 percent compliance for activities audited. Washington reported expenditures of approximately \$1 million per year on their compliance auditing program. Compliance expenditures for Idaho and California are not available.

5. FACTORS AFFECTING RESULTS

Forest operations that are found to be in violation of FPA statutes and rules are the result of landowners' lack of knowledge or unwillingness to follow the law. The availability of Department field foresters has a direct bearing on landowner knowledge, and a somewhat indirect bearing on a landowner's willingness to follow the law. As new rules are developed and new operators/landowners become active, the Department will work with landowners, operators, and educational partners to provide adequate education to maintain a high level of compliance.

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Performance Measures: (Cont.)

KPM #629-3 FOREST PRACTICES ACT COMPLIANCE (Cont.)

6. WHAT NEEDS TO BE DONE?

The Department needs to continue to support operator training and education to maintain high compliance. The Department needs to conduct regular inspections on forest operations. The Department needs to implement a statistically-valid compliance audit program. In a 2011 Budget Note, the Oregon Legislature instructed the Private Forests Program of the Department of Forestry to report to the Joint Committee on Ways and Means at the next regular session of the Legislature (January 2013) on the process and results of contracting compliance monitoring. The compliance audit will provide an opportunity for Oregonians to reflect on the results of a statistically valid sampling process that seeks to answer questions about rates of compliance with the Forest Practices Act (FPA) and rules for industrial, private non-industrial and other non-federal ownerships. As part of this effort the Department has convened an external review team consisting of representatives for industrial and non-industrial landowners, forest certification systems, the Department of Environmental Quality and the Oregon Watershed Enhancement Board. The initial focus will be on FPA rules for forest harvesting and road construction/reconstruction. Other rule sections will be brought into the audit program in subsequent years. Given the unique use of contract crews to assess FPA compliance, the Department has focused on rule standards that can be readily captured by a standardized data collection protocol. The Department projects that a contract will be released for bid in fall 2012 with data collection beginning in winter 2012/2013.

7. ABOUT THE DATA

Data do not currently exist.

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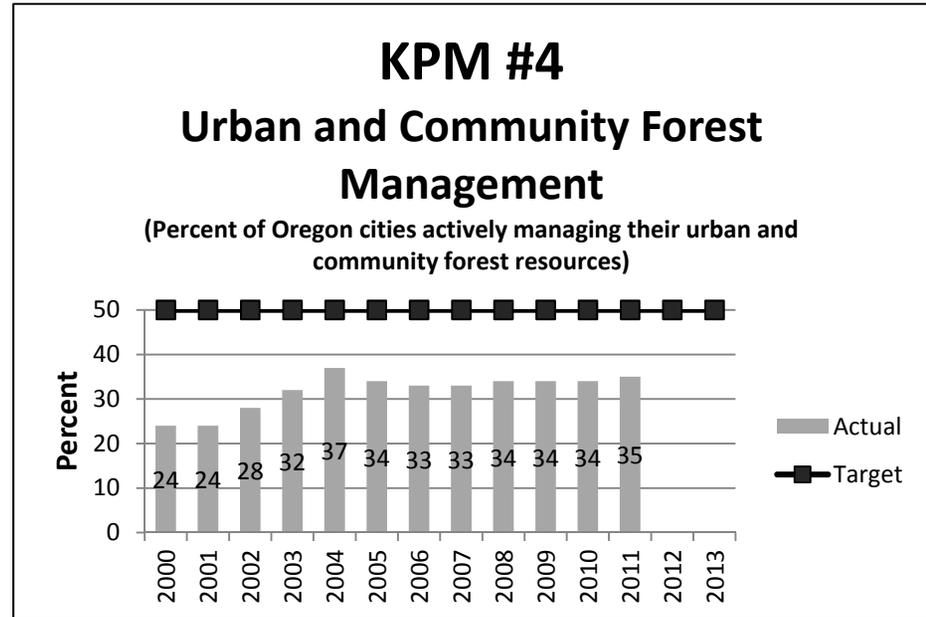
Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-4	URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.	Measure since: 1992
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1. OUR STRATEGY

The percentage of Oregon cities actively managing their urban forests is a reflection of statewide progress towards meeting the strategies of the Forestry Program for Oregon. The urban forest consists of the trees growing along our streets, in our parks, in natural areas, and in downtown business districts. If cities are managing their urban forests, they are reaping the economic, environmental, and social benefits trees provide. An increasing percentage is a reflection of the technical, educational, and financial assistance provided by the Oregon Department of Forestry in helping cities proactively deal with tree issues and develop and implement municipal urban forestry programs. The Department provides assistance to Oregon cities to help them deal proactively with tree issues in the realms of economic development, public safety and risk management, environmental protection and management, and community livability.



2. ABOUT THE TARGETS

There are 242 cities in Oregon. Not every city has the interest and ability to manage their urban forest resources. Interest in urban forest management can fluctuate in correlation to current events. For example, winter storms raise a lot of awareness about the problem of hazard trees. The target for this performance measure is that 50 percent of the cities in Oregon will take an active role in managing their urban forests.

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Performance Measures: (Cont.)

KPM #629-4 URBAN AND COMMUNITY FOREST MANAGEMENT (Cont.)

3. HOW WE ARE DOING

Currently, a little over one third (35 percent) of Oregon cities are actively managing their urban forest. Oregon had stagnant growth in the number of cities recognized as Tree City USA communities in 2011, 55 cities recertifying. Cities are responding to the need to proactively manage their urban forests, but are hampered by the economy and limited budgets.

4. HOW WE COMPARE

The number of cities with urban forestry programs is holding steady in the mid 30 percent range, not growing appreciably. It is not known if other western states track this same type of performance measure. However, based on other available information Oregon probably lags in performance behind the states of Washington, California, and Idaho but probably exceeds the performance of Montana, Nevada, Arizona, and New Mexico.

5. FACTORS AFFECTING RESULTS

The Department of Forestry has a very limited staff to serve the entire State. Recent reductions in federal funds have reduced the staff level to only 3.0 FTE for the entire program, statewide. A statewide survey conducted in 2004 clearly showed that if cities had received assistance from the Department of Forestry, they were more likely to have components of an actively managed urban forest program. The components considered to be signs of active management include urban forestry trained professional staff (city employee or private contractor), a citizen advisory committee, a tree ordinance, and an inventory-based management plan. These are nationally agreed-upon factors that every state collects. Achievement of this KPM is clearly constrained by staffing limitations.

6. WHAT NEEDS TO BE DONE

If approved by future legislative action, additional field resources allocated to this program will result in a higher level of performance for this indicator in future years.

7. ABOUT THE DATA

Each calendar year, the Department of Forestry assesses the status of each Oregon city as to their level of urban forest management activities. These records are maintained on the Department's computer network, and form the basis for this performance measure.

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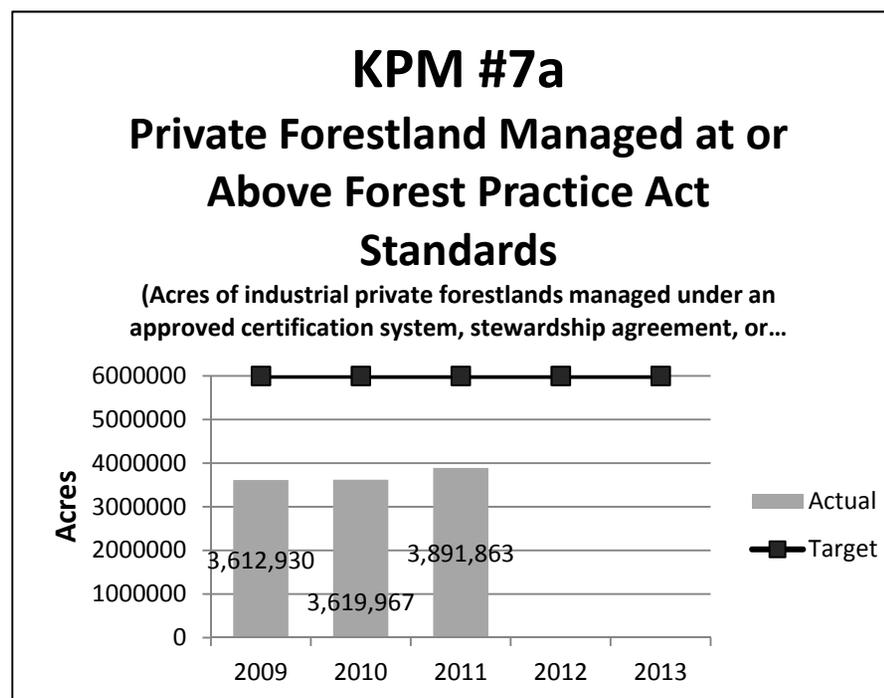
Program Unit Narrative

Performance Measures:

KPM #629-7a	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.	Measure since: 2009
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1. OUR STRATEGY

The Private Forests Program delivers a range of services to industrial forestland owners. These services are designed to maintain and enhance the economic, social and environmental benefits derived from Oregon private forests. Well-managed forests strengthen public confidence, which in turn, provides landowners a level of confidence to make the needed long-term forest management investments that benefit Oregon. The Forest Practices Act (FPA) provides a regulatory framework (contains a set of best management practices and prescriptive rules) that assures a continual supply of forest products and the overall maintenance of soil, air, water, fish and wildlife resources. Forestland owners, who have received third-party certification of sustainability from a recognized system, provide additional assurance that they meet or exceed the FPA standards. A 2001 study by Oregon State University compared Oregon's legal requirements with the standards of the Forest Stewardship Council and the Sustainable Forestry Initiative certification systems. The study concluded that compliance with state legal requirements allows forest landowners to comply with many of the requirements of these systems. Certification systems require meeting state standards and exceeding them in certain areas. The Department tries to maximize the value of voluntary forest certification as a tool to enhance Oregon forest industry competitiveness, industrial development, and both in-state and global recognition that Oregon forest products come from sustainably managed forests.



Recognition that Oregon forest products come from sustainably managed forests.

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Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-7a PRIVATE INDUSTRIAL FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS (Cont.)

2. ABOUT THE TARGETS

The amount of well-managed forestland (i.e., under a certification system and/or approved management plan) indicates the amount of forests (managed at or above FPA standards). A large number of certified forests should also correlate with public assurances that forest overall are well-managed and improve the investment climate for private forestlands. Ideally, all forestland owners should manage at or above forest practices act standards. There are 10.7 million acres of private forestland; 6.0 million are classified as industrial. The targets are set at the ideal level (i.e., 6.0 million acres for industrial forestland).

3. HOW WE ARE DOING?

Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999 which promotes sustainably managed forests through independent third party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and audits management plans, under the USDA- Forest Service's State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program, under ORS 308A-400.

ODF requested information on acres of industrial private forestland certified or approved under each system, and compiled the following results:

3.9 of the 6.0 million acres of industrial private forestlands are managed under an approved certification system, as summarized below:

• Sustainable Forestry Initiative, Inc.	3,245,011 acres
• American Tree Farm	530,329 acres
• Forest Stewardship Council U.S.	116,523 acres
Total	3,891,863 acres

Approximately 65 percent of Oregon industrial forestlands are certified under an internationally recognized scheme.

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Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-7a PRIVATE INDUSTRIAL FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS (Cont.)

4. HOW WE COMPARE?

The Department does not have data on how other states are doing in terms of certification.

5. FACTORS AFFECTING RESULTS

Along with forestry related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that industry milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to become certified by recognized third-party systems. Industrial forestland owners generally have the capacity to develop procedures to maintain certification.

6. WHAT NEEDS TO BE DONE?

To increase certification on industrial forestlands, the Department could lower the costs of certification by implementing a statistically-valid compliance audit program. Compliance audit results would provide documentation of compliance with state laws and lower the cost of maintaining certification.

7. ABOUT THE DATA

The data were provided by independent third-party certifiers and Departmental records. The level of detail provided by third-party certified varied, and the Department could not determine the amount of overlap in reporting that occurs when an owner is certified by more than one scheme. The Department expects that the amount of overlap is small, and does not significantly change the results. Oregon Department of Fish and Wildlife data on acres managed under the Wildlife Habitat Conservation and Management Program are not available.

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Department of Forestry

Private Forests Program

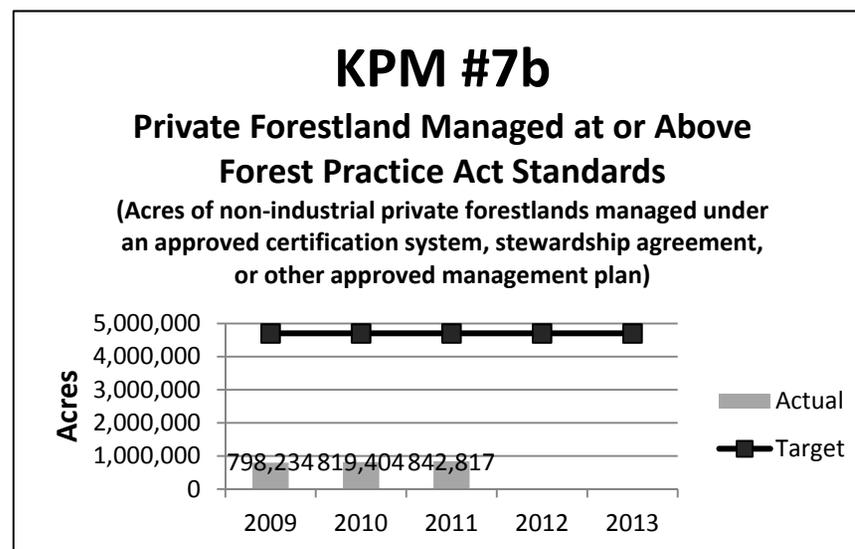
Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-7b	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.	Measure since: 2009
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1. OUR STRATEGY

The Private Forests Program delivers a range of services to non-industrial (family) forestland owners. These services are designed to maintain and enhance the economic, social and environmental benefits derived from Oregon private forests. Well-managed forests strengthen public confidence, which in turn, provides landowners a level of confidence to make the needed long-term forest management investments that benefit Oregon. The Forest Practices Act (FPA) provides a regulatory framework (contains a set of best management practices and prescriptive rules) that assures a continual supply of forest products and the overall maintenance of soil, air, water, fish and wildlife resources. Forestland owners, who have received third-party certification of sustainability from a recognized system, provide additional assurance that they meet or exceed the FPA standards. A 2001 study by Oregon State University compared Oregon's legal requirements with the standards of the Forest Stewardship Council and the Sustainable Forestry Initiative certification systems. The study concluded that compliance with state legal requirements allows forest landowners to comply with many of the requirements of these systems. Certification systems require meeting state standards and exceeding them in certain areas. Family forestland owners with an approved written management plan demonstrate they have an understanding of how to properly manage their forests, plan on meeting or exceeding the FPA, and know where to access technical information and assistance. The Department assists family forestland owners in developing written management plans by providing examples and templates of plans, working directly with landowners and administering federal cost-share funds to landowners to offset costs of plans written by consultants. The Department also partners with multiple organizations to promote the development of management plans. The partners include the American Forest Foundation/Oregon Tree Farm System, Association of Consulting Foresters, Committee for Family Forestlands, Forest Stewardship Council, Northwest Natural Resource Group, Oregon Forest Resources Institute, Oregon Small Woodlands Association, Oregon Society of American Foresters, and Oregon State University. The Department tries to maximize the value of voluntary forest certification as a tool to enhance Oregon forest industry competitiveness, industrial development, and both in-state and global recognition that Oregon forest products come from sustainably managed forests.



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Governor's Balanced

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Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-7a PRIVATE NONINDUSTRIAL FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS (Cont.)

2. ABOUT THE TARGETS

The amount of well-managed forestland (i.e., under a certification system and/or approved management plan) indicates the amount of forests managed at or above FPA standards. A large number of certified forests should also correlate with public assurances that, overall, forests are well-managed and improve the investment climate for private forestlands. Ideally, all forestland owners should manage at or above forest practices act standards. There are 10.7 million acres of private forestland; 6.0 million are classified as industrial and 4.7 million are classified as nonindustrial. The targets are set at the ideal level (i.e., 4.7 million acres for non-industrial forestland).

3. HOW WE ARE DOING?

Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999 which promotes sustainably managed forests through independent third party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and audits management plans, under the USDA- Forest Service's State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program, under ORS 308A-400.

ODF requested information on acres of non-industrial private forestland certified or approved under each system, and compiled the following results: 0.84 of the 4.7 million acres of nonindustrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan, as summarized below.

- ODF; USDA-FS Forest Stewardship Plan 538,001 acres
- American Tree Farm 256,352 acres
- Forest Stewardship Council U.S. 48,464 acres
- Total 842,817 acres

Less than 20 percent of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan. The majority of these forestlands are managed under ODF approved management plans, rather than third-party certification systems.

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Performance Measures: (Cont.)

KPM #629-7b PRIVATE NONINDUSTRIAL FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS (Cont.)

4. **HOW WE COMPARE?**

The Department does not have data on how other states are doing in terms of certification.

5. **FACTORS AFFECTING RESULTS**

Along with forestry related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that industry milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to develop management plans, since forest certification systems require management planning. Non-industrial forestland owners often need assistance in developing inventory data and management documentation needed for certification. The cost of certification may represent a barrier for smaller ownerships. Approximately 81 thousand owners hold forestland between 1 and 9 acres in size, accounting for 369,000 acres of forests. Another 50 thousand owners have forestland holdings between 10 and 49 acres in size, accounting for 1,024,000 acres of family forests. The large number of owners with small holding creates a significant challenge to achieving certification on all non-industrial forestlands.

6. **WHAT NEEDS TO BE DONE?**

To increase certification on non-industrial forestlands, the Department needs to provide additional technical and financial assistance to landowners for development of management plans and procedures. The Department does not receive any state support for this effort, and relies solely on Federal funding to conduct this work. The Department works with multiple organizations to promote the development of management plans and mutual recognition of plans. The Department received a Federal grant to develop a uniform system to facilitate a common approach to resource management planning and leverage services of existing planning entities. This approach integrates the planning efforts of multiple resource entities, improving coordination and reducing duplication. The project will develop a mutually supported uniform base plan content, which includes information common to all management plan standards. The project will also develop a criteria-based endorsement system, which specifies additional content and/or level of detail required for a particular endorsement such as: 1) an Oregon Department of Fish and Wildlife, wildlife habitat conservation and management plan, 2) Natural Resource Conservation Service Forest Management Activity Plan, 3) ODF (USDA-Forest Service forest stewardship plan, 4) American Tree Farm System certified plan, and 5) Forest Stewardship Council certified plan.

7. **ABOUT THE DATA**

The data were provided by independent third-party certifiers and Departmental records. The level of detail provided by third-party certified varied, and the Department could not determine the amount of overlap in reporting that occurs when an owner is certified by more than one scheme. The Department expects that the amount of overlap is small, and does not significantly change the results. Oregon Department of Fish and Wildlife data on acres managed under the Wildlife Habitat Conservation and Management Program are not available.

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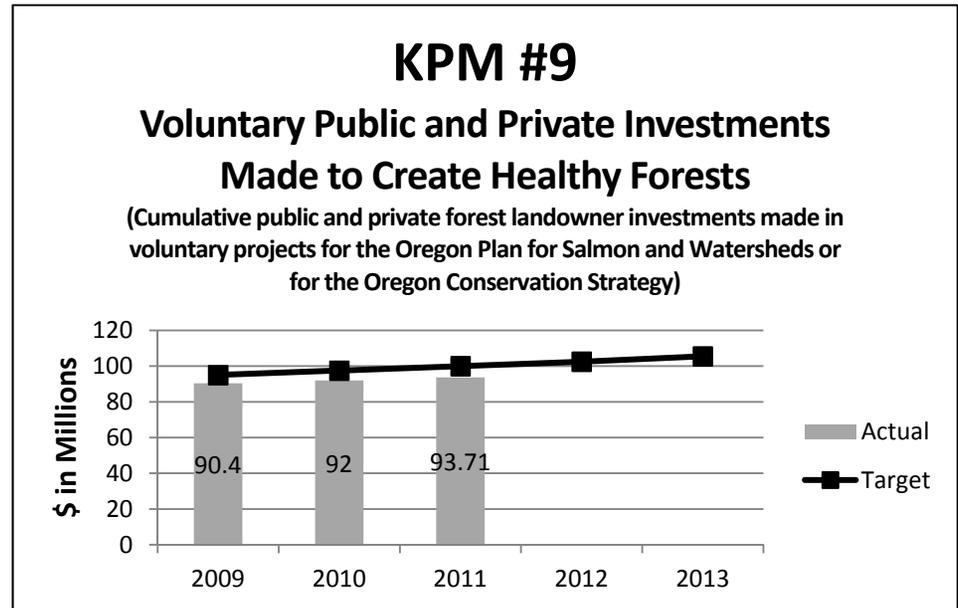
Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS – Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.	Measure since: 2009
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1. OUR STRATEGY

Voluntary restoration activities by landowners, combined with continued regulatory compliance, provide a foundation for the success of the Oregon Plan for Salmon and Watersheds in protecting and restoring water quality and fish habitat on forestland. The Oregon Conservation Strategy provides an analogous voluntary framework for restoration of all habitat types. The Conservation Strategy emphasizes proactively conserving declining species and habitats to reduce the possibility of future federal or state listings. The strategy presents issues and opportunities, and recommends voluntary actions that will improve the efficiency and effectiveness of conservation in Oregon. The Department revised its stewardship agreement program to improve its efficacy at encouraging forestland owners to self-regulate to meet and exceed applicable regulatory requirements and achieve conservation, restoration and improvement of fish and wildlife habitat or water quality. The Department developed a programmatic Safe Harbor Agreement for Northern Spotted Owls to provide regulatory certainty to encourage voluntary enhancement of owl habitat. The Department worked with private forestland owners to update their Oregon Plan voluntary measures, “Private Forest Landowners and the Oregon Plan: Oregon Plan Actions for Landowners, by Landowners.” These updated voluntary measures were presented to, and approved by, the Board of Forestry in April 2009. Department stewardship foresters regularly advise private forestland owners on opportunities for watershed restoration and provide technical assistance for such projects. This measure records reported forestland owners’ investments, over time, in fish and water quality restoration projects. This KPM was revised to include activities completed under the newly created Oregon Conservation Strategy to more fully measure voluntary investments to create healthy forests that provide public benefits. The Department’s mission statement includes public and private landowners willingly making investments to create healthy forests. This KPM intends to track trends in voluntary investment. This trend reflects the Department’s ability to encourage these investments. Tracking this trend may also provide the ability to understand and mitigate barriers to voluntary investments made to meet state fish and wildlife goals.



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Program Unit Narrative

Performance Measures: (Cont.)

KPM #629-9 VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS (Cont.)

2. ABOUT THE TARGETS

Voluntary restoration action on privately owned lands is the essence of the Oregon Plan and Conservation Strategy. The Oregon Watershed Enhancement Board (OWEB) established the Oregon Watershed Restoration Inventory in 1995 to track restoration work as it is completed. Except for projects funded by OWEB, all reporting is voluntary. The Conservation Registry is an online, centralized database that records, tracks and maps on-the-ground conservation projects. The purpose of the Registry is to help users understand the context, distribution, and effectiveness of our collective efforts to protect and restore ecosystems. The Department is a registry partner and is working with the Registry to establishing reporting to produce data analogous to that received from the Oregon Watershed Restoration Inventory. Currently, data and targets are only available for Oregon Plan investments. The target amounts are predicted cumulative expenditures by private forestland owners in Oregon Plan restoration activities.

3. HOW WE ARE DOING?

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2011 were \$93.7 million compared to a target of \$100 million. The 2011 accomplishment level represents the third year that cumulative private investments in Oregon Plan did not meet the target (predicted cumulative expenditures). In 2011, private forestland owners invested \$1.29 million; this level is a 35% reduction from the average annual contribution for 2010. The Department had expected the rate of expenditures to decline over time as more projects were completed and opportunities for restoration decreased. The rapid drop in annual investment over the past three years suggests that the decline relates primarily to the economic downturn, rather than a decrease in restoration opportunities. Data are not available for investments under the Conservation strategy.

4. HOW WE COMPARE?

Private forestland owners are the major contributor to Oregon Plan accomplishments, providing over 70 percent of the private land accomplishments. Oregon is unique among western states in its focus on voluntary measures over regulatory approaches to achieve habitat protection and restoration.

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Performance Measures: (Cont.)

KPM #629-9 VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS (Cont.)

5. FACTORS AFFECTING RESULTS

The Oregon Plan has been successful because of the strong support from the forestland owner community for voluntary measures versus regulatory mandates. The Department has partnered with Oregon State University, the Association of Oregon Loggers, and the Oregon Forest Resources Institute in the development of forest roads workshops and an illustrated road improvement manual for family forest landowners. Stewardship Foresters provide education and technical assistance to landowners in support of restoration activities. The economic downturn significantly affected the housing market and corresponding demand for wood products. Timber harvests, the primary forest operation during which restoration activities occur, dropped by one billion board feet from 2007 to 2009. In addition, 2009-11 Departmental budget reduction eliminated Oregon plan funding and 40 percent of stewardship foresters (from 57 to 30 field foresters) who encourage and provide technical assistance for these types of projects. The Oregon Plan funding supported coordination with watershed councils and other groups that encouraged restoration. The remaining stewardship foresters attempted to fulfill nondiscretionary responsibilities, and have significantly reduced capacity to provide assistance on voluntary projects.

6. WHAT NEEDS TO BE DONE?

The Department needs to provide technical and financial assistance to landowners for restoration practices. The 2011 Legislature added Oregon Plan resources to the program that will allow increased technical assistance to forestland owners and coordination with watershed councils. The Department will continue to work with the USDA Forest Service and Natural Resource Conservation Service Resources to increase financial assistance provided to forestland owners.

The Department will work with the Conservation Registry to develop reporting data on restoration projects completed under the Conservation Strategy.

7. ABOUT THE DATA

Data are only available for investment in voluntary water quality, riparian and aquatic habitat restoration projects under the Oregon Plan for Salmon and Watersheds or other initiatives. These data comes from a voluntary reporting system that is summarized by calendar year. Forestland owners and others implementing Oregon Plan projects enter the information into a system managed by Oregon Watershed Enhancement Board. The reported dollar amounts represent investments from private forestland owners only. Data are not available for investment to meet the Oregon Conservation Strategy.

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Performance Measures: (Cont.)

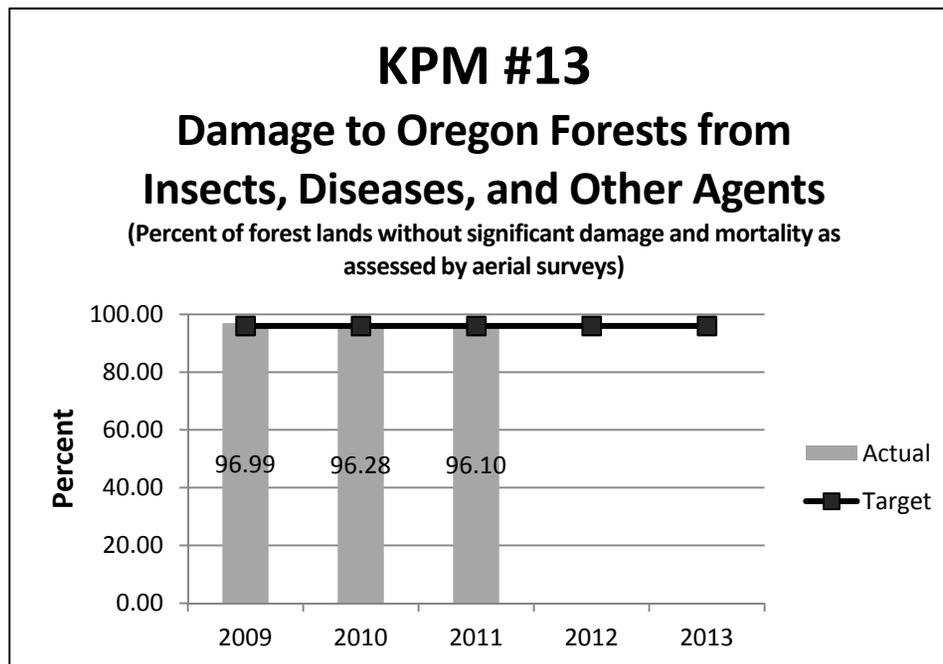
KPM #629-13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS Percent of forest lands without significant damage & mortality as assessed by aerial surveys.	Measure since: 2009
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1. OUR STRATEGY

This performance measure relies on annual aerial surveys of tree damage and mortality over all of Oregon’s forests. The cooperative statewide forest insect and disease survey, conducted by the USDA Forest Service and ODF, monitors conditions on over 28 million acres of forest lands in Oregon each year. While forest damage from insects and diseases is dynamic and a component of natural disturbance cycles, departures from long-term trends can signal a change in the overall health and condition of forests. Many damaging agents are reliably detected in this way, others, such as root diseases and mistletoes, cannot be accurately assessed by these methods and are not included here.

2. ABOUT THE TARGETS

The target of 96 percent of Oregon forests being free of significant damage from insects, diseases, and other agents has been established from analysis of over 30 years of aerial survey data. Annual aerial surveys are valuable in documenting long-term trends, providing early detection of new infestations, and in developing treatment priorities and strategies. Unfortunately, aerial survey techniques are not able to determine areas significantly affected by some agents, including many root diseases and mistletoes, nor are they able to provide current or future risk assessments of forest damage.



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Performance Measures: (Cont.)

KPM #629-13 DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS (Cont.)

3. HOW WE ARE DOING?

Since 1994, Oregon forests have met or exceeded the KPM target of 96 percent. The current year value is similar to recent years and is largely attributable to an overall decline in mountain pine beetle outbreaks, which have been affecting large areas on the eastern slopes of the Cascades as well as areas of south-central and northeast Oregon for much of the last decade. Other damaging bark beetles, including the fir engraver, western pine beetle, and Douglas-fir beetle, were generally observed to be at endemic or low levels this year. In contrast, damage from insect defoliators increased dramatically, with infestations of western spruce budworm and pine butterfly expanding in extent and intensity of defoliation this year. Widespread damage to true fir species due to a non-native sap-feeding insect, the balsam woolly adelgid, continued. Localized areas of defoliation due to larch casebearer, conifer sawflies, Douglas-fir tussock moth, and fall webworm were observed. Conifer foliage diseases and Port Orford cedar root disease were among the most significant forest diseases observed during the aerial survey. Note: The above does not include Swiss needle cast or sudden oak death as these agents are the subject of separate surveying, data processing, and reporting efforts.

4. HOW WE COMPARE?

The annual statewide aerial survey data allows for the comparison of year-to-year forest damage and tree mortality to long-term trends and can assist in the prioritizing of treatment areas across ownerships. The extent of damage due to many forest diseases and the current or future risk of damage due to insects and diseases are not represented within this measure.

5. FACTORS AFFECTING RESULTS

Over the last decade, an average of 950,000 acres of forest lands have been designated as having been significantly affected by insects, diseases, and other damaging agents during aerial surveys. Thousands more acres are unhealthy and under-producing due to being overstocked and are becoming increasingly susceptible to damage by insects and diseases. While the statewide aerial survey data provides valuable information about key forest damaging agents, aerial surveys are not able to estimate the impact of many forest diseases, nor indicate the current or future risk of forests to damage by insects and diseases. In Oregon, thousands of acres of dead and dying forests need more active management to reduce the risk of insect outbreaks and catastrophic wildfires, and in the process recover more productive, healthier forests. A century of fire suppression and inconsistent forest management has resulted in thousands of acres of Oregon's forests becoming overstocked and unhealthy. Thinning stands to reduce competition, promote tree health and vigor, and increase age and species diversity, have been shown to reduce the risk associated with many damaging insects and diseases. Federal bark beetle mitigation grants, administered by the Department's stewardship foresters, provide cost-share funds to landowners to implement activities to improve forest health and increase stand resistance to bark beetles. Federal National Fire Plan funds also provide cost-share to landowners to improve forest health and prevent damage within the wildland-urban interface. However, as limited funds are available each year, the total acres of private forest lands treated annually is relatively limited and is unlikely to affect overall statewide trends.

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Performance Measures: (Cont.)

KPM #629-13 DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS (Cont.)

6. WHAT NEEDS TO BE DONE?

Continue support for the cooperative statewide aerial survey program which provides annual data for trend analysis and supports early detection and the prioritization of treatment areas. Continue support for forest health personnel (entomologist, plant pathologist, survey/monitoring specialist, and invasive species specialist) and their work in detection, monitoring, planning, and treatment activities within the Private Forests program. Continue dialogue with federal forest land managers to encourage forest health improvement activities and more active management on their ownerships.

7. ABOUT THE DATA

The cooperative statewide aerial survey is flown each summer and annual reports, maps, and GIS shape files are made available the following spring to the general public and distributed to a variety of clients including many federal, state, and private forest land managers. All aerial survey data are collected and processed by trained aerial observers that record information digitally as they fly a grid pattern over the forest lands throughout the State. Oregon, with 60 plus years of annual survey data, has developed one of the most complete and comprehensive records of forest insect and disease activity in the Nation.

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Program Unit Narrative

Revenue Sources & proposed revenue changes:

The Private Forests Division makes use of multiple funding sources that contribute to maintaining working forests and the social, economic and ecological viability of those forests into the future. Following are the revenue sources:

- Forest Practices - The Private Forests program historically receives sixty percent of its Forest Practices Act administration funding from the General Fund and forty percent from the Oregon Forest Products Harvest Tax. The Harvest Tax rate is set each biennium once the budget has been determined, based on the revenue need and projected harvest levels. These funds are used for the administration of the Forest Practices Act.
- Federal Funds – The Private Forests program receives funds from the US Forest Service (USFS), Bureau of Land Management and Environmental Protection Agency. Estimated revenue from Federal Funds in the 2013-2015 biennium are based on previous year averages and the potential to receive one or more Western Competitive Grants.
 - Programs that are currently supported with federal funds include: Urban and Community Forestry, Forest Health, Forest Stewardship, Forest Legacy, Conservation Reserve and Enhancement Program (CREP), and Tree Improvement. All USFS projects must conform to the specific elements within the federal Cooperative Forestry Assistance Act authority.
 - The majority of Federal Funds have historically been received through the USDA Forest Service, approximately half of these as part of a consolidated grant program through the USFS State and Private Forestry Program. Match for this process is met on a comprehensive basis and not a sub-program basis. The remainder of the federal funds is match at 1:1 basis with general fund and with non-federal participation from our partners (OSU, ODA, OFRI, etc.).
 - Private Forests also receives federal funds from Bureau of Land Management to survey for Sudden Oak Death (SOD) and Environmental Protection Agency for water quality surveys.
 - Starting with the 2009-2011 biennium and ending in the 2011-2013 biennium, the Private Forests Program is projected to complete approximately \$12 million of federal stimulus projects.

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Revenue Sources & proposed revenue changes: (Cont.)

- Other Funds revenues include: cooperative projects, private donations and miscellaneous receipts. Estimated revenue from Other Funds in the 2013-2015 biennium is based on previous history.
 - Cooperative projects - Oregon State University, Department of Agriculture, Department of Fish and Wildlife, Department of Environmental Quality, Oregon Watershed enhancement Board, Oregon Forest Industries Council (OFIC), Natural Resource Conservation Services (NRCS) and USDA Forest Service.
 - Private Donations - Forest Resource Trust and Urban and Community Forest Program
 - Forest Resource Trust shall provide funds for financial, technical and related assistance to qualified private and local government forestland owners for stand establishment and improved management of forestlands for timber production as well as wildlife, water quality and other environmental purposes.
 - The Urban and Community Forestry program receives and disburse gifts, grants, bequests, and endowments and donations of labor, material, seedlings, trees and equipment from public and private sources for the purpose of conducting an urban and community forestry program.
 - Miscellaneous Receipts and fees – Nursery rent, sale of seed for family forest landowners, and subscriptions for Notifications of Operations on private lands (operations include: timber harvest, road construction and reconstruction, site preparation, slash treatment, chemical application, land use changes, and certain non-commercial forest activities).

Proposed new laws that apply to the program:

None.

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Base Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	13,222,748	13,179,745	
Other Funds	9,614,267	9,586,166	
Federal Funds	18,327,012	18,316,165	
All Funds	41,164,027	41,082,076	
Positions/FTE:	110/107.96	110/107.96	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc	179,215	179,213	
Package 021 Phase-in	141,427	141,427	
Package 031 Standard Inflation	144,618	138,519	
Package 033 Exceptional Inflation	430,676	430,676	
Package 060 Technical Adjustments	0	0	
Sub-Total, General Fund	\$895,936	\$889,835	
Other Funds			
Package 010 Non-PICS Personal Svc	79,453	79,451	
Package 031 Standard Inflation	90,790	86,885	
Package 060 Technical Adjustments	0	0	
Sub-Total, Other Funds	\$170,243	\$166,336	
Federal Funds			
Package 010 Non-PICS Personal Svc	24,270	24,261	
Package 022 Phase-out	(6,972,449)	(6,972,449)	
Package 031 Standard Inflation	206,281	204,920	
Sub-Total, Federal Funds	(\$6,741,898)	(\$6,743,268)	
Total, All Funds	(\$5,675,719)	(\$5,687,097)	
Positions/FTE:	(2)/(2.46)	(2)/(2.46)	

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Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	14,118,684	14,069,580	--
Other Funds	9,784,510	9,752,502	--
Federal Funds	11,585,114	11,572,897	--
Total, All Funds	35,488,308	35,394,979	--
Positions/FTE:	108/105.50	108/105.50	0.00

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 090 Analyst Adjustments	--	\$12,624	
Package 091 Statewide Administrative Savings	--	(\$28,100)	
Package 092 PERS Taxation Policy	--	(\$23,462)	
Package 093 Other PERS Adjustments	--	(\$188,064)	
Package 450 Continuous Business Improvement Efforts	\$121,361	--	
Package 451 Leadership & Facilitation for Biomass Use	\$221,714	--	
Package 452 Integrated Effectiveness Monitoring	\$735,000	\$399,598	
Package 453 Forest Practices Act administration	\$111,930	--	
Sub-Total, Other Funds:	\$1,190,005	\$172,596	
Other Funds			
Package 091 Statewide Administrative Savings	--	(\$29,127)	
Package 092 PERS Taxation Policy	--	(\$15,339)	
Package 093 Other PERS Adjustments	--	(\$122,948)	
Package 450 Continuous Business Improvement Efforts	\$80,908	--	
Package 451 Leadership & Facilitation for Biomass Use	(\$8,858)	--	
Package 452 Integrated Effectiveness Monitoring	\$176,668	\$66,399	
Package 453 Forest Practices Act administration	\$74,619	--	
Sub-Total, Other Funds:	\$323,337	(\$101,015)	

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Policy Packages (cont'd):

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Federal Funds			
Package 091 Statewide Administrative Savings	--	(\$8,855)	
Package 092 PERS Taxation Policy	--	(\$7,174)	
Package 093 Other PERS Adjustments	--	(\$57,504)	
Package 453 Forest Practices Act administration	\$558,364	\$675,095	
Sub-Total, Federal Funds:	\$384,338	\$601,562	
Total, All Funds	\$1,897,680	\$673,143	
Positions/FTE:	8 / 6.41	6 / 4.41	

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Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$15,308,689	\$14,242,176	
Other Funds	\$10,107,847	\$9,651,487	
Federal Funds	\$11,969,452	\$12,174,459	
All Funds:	\$37,385,988	\$36,068,122	
Positions/FTE:	116 / 111.91	114 / 109.91	

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Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base budgets agency-wide were reduced due to a reduction of the estimated PERS rate used to compute Base Personal Services costs.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

This Package includes standard inflation of 2.4% on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$6,157,157. Mass Transit has increased by \$1,351. The Private Forests program Vacancy Factor decreased from the prior biennium, resulting in a \$75,980 increase in Personal Services; (\$23,437) GF, \$11,817 OF and \$87,600 FF. This package also includes a \$199,438 increase to the program's contribution to Pension Obligation Bond debt service, \$200,961 GF, \$66,648 OF and (\$68,171) FF. The net effect of the above is an increase of \$282,925.

Essential Package #	Essential Package Title
021	Cost of Phased-In Programs and One-Time Costs

This package phases-in (reverses) 2011-13 biennium one-time cut to Private Forests in the amount of \$141,427 GF.

Essential Package #	Essential Package Title
022	Cost of Phased-In and Phased-Out Programs and One-Time Costs

This package phased-out one-time stimulus Federal grants of (\$6,972,449) from the American Recovery & Reinvestment Act (AARA) of 2009..

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$76297376,297. This is based on the standard 2.4% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2011-13 Price List of Goods and Services. State Government Services Charges increased by \$3846138,461. Attorney General charges increased by 10% resulting in an increase of \$15,566. The net effect of the above is an increase of \$430,324.

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Governor's Balanced

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Department of Forestry

Private Forests Program

Program Unit Narrative

Essential Package #	Essential Package Title
033	Exceptional Inflation

This package includes an inflation adjustment of \$430,676, due to extraordinary Personal Service cost increases to fund the current Admin Prorate.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

This package shifts funds from Personal Services to S&S, Professional Services to fund a Legislative mandate for a 3rd party compliance audit.. The net effect of the package is \$0.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

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Department of Forestry

Private Forests Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	179,213	-	-	-	-	-	179,213
Federal Funds	-	-	-	24,261	-	-	24,261
Total Revenues	\$179,213	-	-	\$24,261	-	-	\$203,474
Personal Services							
Temporary Appointments	336	-	181	3,048	-	-	3,565
Overtime Payments	110	-	67	973	-	-	1,150
Shift Differential	5	-	3	2	-	-	10
All Other Differential	227	-	152	234	-	-	613
Public Employees' Retire Cont	71	-	47	251	-	-	369
Pension Obligation Bond	200,961	-	66,648	(68,171)	-	-	199,438
Social Security Taxes	51	-	31	325	-	-	407
Unemployment Assessments	31	-	12	-	-	-	43
Mass Transit Tax	857	-	494	-	-	-	1,351
Vacancy Savings	(23,437)	-	11,817	87,600	-	-	75,980
Reconciliation Adjustment	1	-	(1)	(1)	-	-	(1)
Total Personal Services	\$179,213	-	\$79,451	\$24,261	-	-	\$282,925
Total Expenditures							
Total Expenditures	179,213	-	79,451	24,261	-	-	282,925
Total Expenditures	\$179,213	-	\$79,451	\$24,261	-	-	\$282,925

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Department of Forestry

Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(79,451)	-	-	-	(79,451)
Total Ending Balance	-	-	(\$79,451)	-	-	-	(\$79,451)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	141,427	-	-	-	-	-	141,427
Total Revenues	\$141,427	-	-	-	-	-	\$141,427
Services & Supplies							
Professional Services	3,715	-	-	-	-	-	3,715
Total Services & Supplies	\$3,715	-	-	-	-	-	\$3,715
Special Payments							
Intra-Agency Gen Fund Transfer	137,712	-	-	-	-	-	137,712
Total Special Payments	\$137,712	-	-	-	-	-	\$137,712
Total Expenditures							
Total Expenditures	141,427	-	-	-	-	-	141,427
Total Expenditures	\$141,427	-	-	-	-	-	\$141,427
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Department of Forestry

Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(6,972,449)	-	-	(6,972,449)
Total Revenues	-	-	-	(\$6,972,449)	-	-	(\$6,972,449)
Services & Supplies							
Professional Services	-	-	-	(6,972,449)	-	-	(6,972,449)
Total Services & Supplies	-	-	-	(\$6,972,449)	-	-	(\$6,972,449)
Total Expenditures							
Total Expenditures	-	-	-	(6,972,449)	-	-	(6,972,449)
Total Expenditures	-	-	-	(\$6,972,449)	-	-	(\$6,972,449)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	138,519	-	-	-	-	-	138,519
Federal Funds	-	-	-	204,920	-	-	204,920
Total Revenues	\$138,519	-	-	\$204,920	-	-	\$343,439
Services & Supplies							
Instate Travel	8,992	-	6,875	13,390	-	-	29,257
Out of State Travel	452	-	32	1,013	-	-	1,497
Employee Training	1,328	-	766	2,990	-	-	5,084
Office Expenses	3,792	-	1,967	1,806	-	-	7,565
Telecommunications	5,455	-	4,010	2,030	-	-	11,495
State Gov. Service Charges	40,911	-	5,387	(7,837)	-	-	38,461
Data Processing	166	-	104	7	-	-	277
Publicity and Publications	200	-	196	862	-	-	1,258
Professional Services	19,752	-	9,752	10,094	-	-	39,598
Attorney General	9,390	-	4,454	1,722	-	-	15,566
Employee Recruitment and Develop	145	-	70	2	-	-	217
Dues and Subscriptions	19	-	8	50	-	-	77
Food and Kitchen Supplies	2,529	-	48	266	-	-	2,843
Agency Program Related S and S	480	-	1,041	2,998	-	-	4,519
Other Services and Supplies	6,692	-	4,417	3,774	-	-	14,883
Expendable Prop 250 - 5000	95	-	192	695	-	-	982
IT Expendable Property	1,132	-	2,365	1,103	-	-	4,600
Total Services & Supplies	\$101,530	-	\$41,684	\$34,965	-	-	\$178,179

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Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	29	-	-	29
Technical Equipment	-	-	1,303	22	-	-	1,325
Automotive and Aircraft	-	-	-	1,577	-	-	1,577
Data Processing Hardware	-	-	-	38	-	-	38
Total Capital Outlay	-	-	\$1,303	\$1,666	-	-	\$2,969
Special Payments							
Dist to Cities	-	-	6,492	248	-	-	6,740
Dist to Counties	-	-	-	21,863	-	-	21,863
Dist to Other Gov Unit	-	-	8,175	329	-	-	8,504
Dist to Non-Gov Units	-	-	3,126	84,644	-	-	87,770
Dist to Individuals	-	-	-	61,205	-	-	61,205
Intra-Agency Gen Fund Transfer	36,989	-	-	-	-	-	36,989
Loans Made to Individuals	-	-	26,105	-	-	-	26,105
Total Special Payments	\$36,989	-	\$43,898	\$168,289	-	-	\$249,176
Total Expenditures							
Total Expenditures	138,519	-	86,885	204,920	-	-	430,324
Total Expenditures	\$138,519	-	\$86,885	\$204,920	-	-	\$430,324
Ending Balance							
Ending Balance	-	-	(86,885)	-	-	-	(86,885)
Total Ending Balance	-	-	(\$86,885)	-	-	-	(\$86,885)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	430,676	-	-	-	-	-	430,676
Total Revenues	\$430,676	-	-	-	-	-	\$430,676
Special Payments							
Intra-Agency Gen Fund Transfer	430,676	-	-	-	-	-	430,676
Total Special Payments	\$430,676	-	-	-	-	-	\$430,676
Total Expenditures							
Total Expenditures	430,676	-	-	-	-	-	430,676
Total Expenditures	\$430,676	-	-	-	-	-	\$430,676
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(152,442)	-	(101,628)	-	-	-	(254,070)
Empl. Rel. Bd. Assessments	(120)	-	(80)	-	-	-	(200)
Public Employees' Retire Cont	(31,692)	-	(21,128)	-	-	-	(52,820)
Social Security Taxes	(11,661)	-	(7,776)	-	-	-	(19,437)
Worker's Comp. Assess. (WCD)	(175)	-	(120)	-	-	-	(295)
Mass Transit Tax	(894)	-	(597)	-	-	-	(1,491)
Flexible Benefits	(36,634)	-	(24,422)	-	-	-	(61,056)
Reconciliation Adjustment	4,274	-	2,852	-	-	-	7,126
Total Personal Services	(\$229,344)	-	(\$152,899)	-	-	-	(\$382,243)
Services & Supplies							
Professional Services	229,344	-	152,899	-	-	-	382,243
Total Services & Supplies	\$229,344	-	\$152,899	-	-	-	\$382,243
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.46)
Total FTE	-	-	-	-	-	-	(2.46)

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Fiscal Impact

01/29/13 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Private Forests PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001232	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.12-	2.81-	02	3,484.00	5,874- 1,729-	3,916- 1,154-			9,790- 2,883-
0003109	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.26-	6.35-	03	3,652.00	13,914- 4,016-	9,276- 2,678-			23,190- 6,694-
0003424	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	02	3,652.00	52,589- 33,332-	35,059- 22,222-			87,648- 55,554-
0003695	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.08-	1.95-	02	3,484.00	4,076- 1,218-	2,718- 813-			6,794- 2,031-
0005320	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	03	5,277.00	75,989- 39,987-	50,659- 26,659-			126,648- 66,646-
TOTAL PICS SALARY								152,442-	101,628-			254,070-
TOTAL PICS OPE								80,282-	53,526-			133,808-
TOTAL PICS PERSONAL SERVICES =			2-	2.46-	59.11-			232,724-	155,154-			387,878-

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Department of Forestry

Private Forests Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Policy Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
090	n/a	Analyst Adjustments	\$12,624	0 / 0.00	F-65
091	n/a	Statewide Administrative Savings	(\$66,082)	0 / 0.00	F-67
092	n/a	PERS Taxation Policy	(\$45,975)	0 / 0.00	F-69
093	n/a	Other PERS Adjustments	(\$368,516)	0 / 0.00	F-71
452	6	Integrated Effectiveness Monitoring	\$465,997	1 / 1.00	F-73
453	9	Forest Practices Act administration for family forestland in urban and wildland-urban interface areas	\$675,095	5 / 3.41	F-83
Total GBB Packages			\$673,143	6 / 4.41	

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Department of Forestry

Private Forests Program

Enhancement Package 090
Narrative

Policy Package #	Priority	Policy Package Title
090	n/a	Analyst Adjustments

PACKAGE NARRATIVE:

Purpose:

This package increases intra-agency General Fund appropriation and transfers to match Agency Administration transfers based on the share of private forest land increasing from 75 percent to 77 percent.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	\$12,624	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	--	\$12,624	
Position/FTE:	0 / 0.00	0 / 0.00	

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Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,624	-	-	-	-	-	12,624
Total Revenues	\$12,624	-	-	-	-	-	\$12,624
Special Payments							
Intra-Agency Gen Fund Transfer	12,624	-	-	-	-	-	12,624
Total Special Payments	\$12,624	-	-	-	-	-	\$12,624
Total Expenditures							
Total Expenditures	12,624	-	-	-	-	-	12,624
Total Expenditures	\$12,624	-	-	-	-	-	\$12,624
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Department of Forestry

Private Forests Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	Statewide Administrative Savings

Purpose:

This package is a placeholder for administrative efficiencies to be found in administrative activities such as Finance, IT, HR, Accounting, Payroll, and Procurement. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas.

How Achieved:

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$28,100)	
Other Funds	--	(\$29,127)	
Federal Funds	--	(\$8,855)	
All Funds:	--	(\$66,082)	
Position/FTE:	0 / 0.00	0 / 0.00	

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Department of Forestry

Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,100)	-	-	-	-	-	(28,100)
Federal Funds	-	-	-	(8,855)	-	-	(8,855)
Total Revenues	(\$28,100)	-	-	(\$8,855)	-	-	(\$36,955)
Services & Supplies							
Undistributed (S.S.)	(28,100)	-	(29,127)	(8,855)	-	-	(66,082)
Total Services & Supplies	(\$28,100)	-	(\$29,127)	(\$8,855)	-	-	(\$66,082)
Total Expenditures							
Total Expenditures	(28,100)	-	(29,127)	(8,855)	-	-	(66,082)
Total Expenditures	(\$28,100)	-	(\$29,127)	(\$8,855)	-	-	(\$66,082)
Ending Balance							
Ending Balance	-	-	29,127	-	-	-	29,127
Total Ending Balance	-	-	\$29,127	-	-	-	\$29,127

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	PERS Taxation Policy

PACKAGE NARRATIVE:

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$23,462)	
Other Funds	--	(\$15,339)	
Federal Funds	--	(\$7,174)	
All Funds:	--	(\$45,975)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Department of Forestry

Private Forests Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,462)	-	-	-	-	-	(23,462)
Federal Funds	-	-	-	(7,174)	-	-	(7,174)
Total Revenues	(\$23,462)	-	-	(\$7,174)	-	-	(\$30,636)
Personal Services							
PERS Policy Adjustment	(23,462)	-	(15,339)	(7,174)	-	-	(45,975)
Total Personal Services	(\$23,462)	-	(\$15,339)	(\$7,174)	-	-	(\$45,975)
Total Expenditures							
Total Expenditures	(23,462)	-	(15,339)	(7,174)	-	-	(45,975)
Total Expenditures	(\$23,462)	-	(\$15,339)	(\$7,174)	-	-	(\$45,975)
Ending Balance							
Ending Balance	-	-	15,339	-	-	-	15,339
Total Ending Balance	-	-	\$15,339	-	-	-	\$15,339

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Department of Forestry

Private Forests Program

Enhancement Package 093
Narrative

Policy Package #	Priority	Policy Package Title
093	n/a	Other PERS Adjustments

PACKAGE NARRATIVE:

Purpose:

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$188,064)	
Other Funds	--	(\$122,948)	
Federal Funds	--	(\$57,504)	
All Funds:	--	(\$368,516)	
Position/FTE:	0 / 0.00	0 / 0.00	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(188,064)	-	-	-	-	-	(188,064)
Federal Funds	-	-	-	(57,504)	-	-	(57,504)
Total Revenues	(\$188,064)	-	-	(\$57,504)	-	-	(\$245,568)
Personal Services							
PERS Policy Adjustment	(188,064)	-	(122,948)	(57,504)	-	-	(368,516)
Total Personal Services	(\$188,064)	-	(\$122,948)	(\$57,504)	-	-	(\$368,516)
Total Expenditures							
Total Expenditures	(188,064)	-	(122,948)	(57,504)	-	-	(368,516)
Total Expenditures	(\$188,064)	-	(\$122,948)	(\$57,504)	-	-	(\$368,516)
Ending Balance							
Ending Balance	-	-	122,948	-	-	-	122,948
Total Ending Balance	-	-	\$122,948	-	-	-	\$122,948

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 452
Narrative

Policy Package #	Priority	Policy Package Title
452	6	Integrated Effectiveness Monitoring

PACKAGE NARRATIVE:

Purpose:

This proposal restores capacity in the Forest Practices Act (FPA) monitoring program to ensure the effectiveness of the rules and best management practices for forest operations. The Department provides a one-stop regulatory approach for forest practices; we implement the federal Clean Water Act standards, fill and removal requirements and other laws. The FPA specifically highlights monitoring in areas of water quality, streamside forests, pesticide use and landslides and public safety at operational and watershed scales. The proposal would provide resources to meet statutory requirements for forest practices research and monitoring, and for integrated monitoring at the watershed scale to determine the effectiveness of contemporary forest practices for achieving aquatic conservation goals. The proposal also supports the Private Forests and State Forests Divisions continued participation in the Watershed Research Cooperative, which conducts multi-agency, adaptive management, watershed research projects. Housed and led by Oregon State University, Cooperative members include state and federal agencies, forestland owners, and other organizations.

The proposed action advances the Private Forests division's guiding purpose of maintaining working forests and the social, economic and ecological viability of those forests into the future (Keep Working Forests Working). The proposed action also advances the State Forests Division's mission to manage Board of Forestry lands to achieve greatest permanent value and to manage Common School Fund forestlands to maximize revenues over the long term in a manner that is consistent with sound techniques of land management.

This package provides resources to support Strategies 1, 2, 3, and 5 of the 10-Year Plan for Oregon Project, Healthy Environment Policy Vision, and the following associated outcomes:

Strategy 1: Invest in programs that improve water quality and air quality.

- Reduce the percentage of streams with declining water quality over the next five years, and eliminate areas of decline within ten years – resulting in improving or stabilizing water quality in all parts of the state.
- Focus analytical resources to identify river segments and riparian areas that provide the greatest benefit for protecting beneficial uses and restoring threatened and endangered species.
- Target water quality improvement actions to the specific factors that present the greatest impairment to aquatic life. This will vary by geographic area, but in many areas it is sediment and temperature.

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Department of Forestry

Private Forests Program

Enhancement Package 452
Narrative

Purpose: (Cont.)

Strategy 2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health

- Demonstrate how investment in habitat restoration and protection correlate with federal recovery plans, or applicable state conservation plans within five years.
- Show improving trends in the quality of habitat in a majority of key watersheds within ten years.
- Manage critical or key habitat for terrestrial species of concern under landscape plans that meet federal or state guidelines.
- Improve the population trends for keystone species – salmon, sage grouse and Northern spotted owl.

Strategy 3: Reduce Oregonians' exposure to toxics

- Decrease the number of incidents reported for suspected environmental exposures to toxics in 2008, by 50 percent.

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges

- Streamline regulatory processes to foster participation in voluntary cooperative conservation efforts over the next five years.

This package also supports the following Board of Forestry's Forestry Program for Oregon goals:

- Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic, and social policies.
- Goal D: Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests.
- Goal E: Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's forests.
- Goal F: Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.

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Department of Forestry

Private Forests Program

Enhancement Package 452
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Problem Statement:

The 2011-13 legislatively approved budget partially restored staff support and funding for the Forest Practices effectiveness-monitoring program, which was eliminated in the 2009-11 reductions. The Private Forests division has reestablished the monitoring program and can meet basic core monitoring functions.

The Department is continuing work on the riparian function project, which is supporting the Board of Forestry rule analysis on riparian protection standards for small and medium fish streams. The current capacity is not sufficient to keep pace with current monitoring needs or to support the strategies in the Healthy Environment Policy Vision. The Department needs resources to continue participation in the Watershed Research Cooperative, a public / private partnership to ensure efficient and effective aquatic protection approaches. The Department needs capacity to develop and sustain an inter-agency coordinated monitoring system that provides a scientifically sound foundation for developing solutions and to move beyond traditional regulatory approaches, e.g., Pesticide Stewardship Partnerships, to improve water quality.

How Achieved:

The proposed package provides resources to support research under the Watershed Research Cooperative (WRC) and Riparian Function and Stream Temperature (RipStream) project. These efforts inform the adaptive management cycle at multiple levels challenging scientific assumptions via watershed-level research under the WRC and targeted forest practices effectiveness monitoring at operational scales. The resources will create and disseminate new knowledge about the relationships between forest management and natural resources, particularly water-related resources, to address questions framed by policy makers and forest practitioners. Forest management in this context is the full suite of contemporary and expected forest practices used to grow and harvest trees on commercial forestland in ways that are socially, economically, and environmentally sustainable. Water-related forest resources are those associated with fisheries and aquatic habitat and include, but are not limited to water quality, fisheries, amphibians, aquatic invertebrates, and nutrients.

The WRC specifically examines the effectiveness of State Forests Forest Management Plan (SFMP) strategies and FPA standards to maintain and protect headwater stream processes and conditions. The Trask River Watershed Study is evaluating how small streams respond to forest harvest and if responses are carried downstream. The research evaluates water quality effects in small non-fish and fish bearing streams, and determines the process-level links between harvest related water quality effects to the biological effects on fish and other biota. The study uses a whole-watershed, integrated design that links biological with physical studies in order to document responses and evaluate ecological tradeoffs. Information will help guide policy and management decisions in an adaptive management context for both state and private forests to determine if current management achieves goals for aquatic conservation. The RipStream project evaluates the effectiveness of riparian protection standards in the FPA and SFMP in meeting state water quality standards and the desired future condition, regarding large woody debris, shade, and riparian vegetation.

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How Achieved: (Cont.)

The proposed package also restores capacity in the FPA effectiveness-monitoring program to design and implement monitoring projects including the annual compliance audit, support research under the WRC, and provide technical support to policy discussions. This option would establish one Monitoring Specialists (NRS 3) and one Monitoring Technician (NRS 1).

The FPA specifically highlights monitoring as a need within the areas of water quality, streamside forests, pesticide use and landslides and public safety. The 2002 Monitoring Strategy prioritizes studies to promote efficiency in designing, implementing, and regulating forest practices into the future. By efficiency, we mean that desired outcomes for water and fish are achieved at the lowest regulatory cost. The Department actively seeks to conduct monitoring and research in coordination with other agencies. A key example includes participation in the Water Quality Pesticide Management Team. This team facilitates and coordinates monitoring, analysis and interpretation of pesticide data, effective response measures, and management solutions. As a Designated Management Agency for maintaining water quality under the Clean Water Act, coordinated monitoring and research projects are vital to the success of meeting statewide environmental standards.

The Department would recruit for the monitoring positions, per the following timeline:

- June 2011. Post job announcements for monitoring positions. The forest practices manager will oversee recruitment process.
- July 2011. Conduct new employee orientation. Begin monitoring work.

The Department developed this package based on agency's guiding principles for budget development, which included:

- Maintain "core business functions" and customer service as a priority, and do so from a "whole agency" perspective rather than individual programs. Sufficient capacity must be retained to meet the Board and Department's basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support as well as reliable and credible information and natural resource policy development and dissemination.
- Identify and address service "gaps" that exist between the current budget level and the budget level needed to implement legal mandates, the Forestry Program for Oregon, the Board of Forestry Work Plans, and key components of the Agency Strategic Plan.
- Prioritize services that most directly benefit or protect forest resources in the long term.

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How Achieved: (Cont.)

The enhancement package maintains the core business function of forest practices effectiveness monitoring. The package focuses on key services that protect natural resources for the long term. The Board of Forestry and Committee for Family Forestland identified the full funding of the forest practices monitoring program as a key policy objective. “The credibility of Forest Practices Act requires monitoring the effectiveness of best management practices and prescriptive rules. At a minimum, ensure adequate resources to meet statutorily required forest practices research and monitoring. Develop adequate funding streams to ensure a robust monitoring program to support the continuous learning vision of the Board.” The Board of Forestry reviewed and approved this package.

Alternatives Considered

Maintain current staffing; fund the Watershed Research Cooperative and Riparian Function and Stream Temperature project

This alternative would provide critical resources to support research under the Watersheds Research Cooperative and Riparian Function and Stream Temperature project, but would maintain current staffing in forest practices effectiveness monitoring. This approach would create needed information on contemporary forest practices and allow the Department to meet basic core monitoring functions. The current capacity will not keep pace with current monitoring needs or adequately support the strategies in the Healthy Environment Policy Vision. The Department needs capacity to develop and sustain an inter-agency coordinated monitoring system that provides a scientifically sound foundation for developing solutions and to move beyond traditional regulatory approaches, e.g., Pesticide Stewardship Partnerships, to improve water quality.

Staffing Impact:

#	Classification Title	Classification	Functional Title	Positions	Type	FTE
1	Natural Resources Specialist 3	OAC8503AA	Monitoring Specialist	1 Position	PF	1.00 FTE
				1 position		1.00 FTE

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Quantifying Results:

The Department will quantify results with the following Key Performance Measures and program operational measures:

Key Performance Measures

KPM # 8 FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality. b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality. c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.

Program Operational Measures

- Development of agency integrated monitoring strategy.
- Number of monitoring projects initiated, ongoing, and completed.
- Number of monitoring reports authored.
- Number of scientific articles published in peer-reviewed journals.
- Number of policy decisions influenced by monitoring results (rule / best management practices revisions or voluntary measures approved by the Board of Forestry).
- Number of Pesticide Stewardship Partnerships supported

Revenue Source:

This enhancement package provides resources to protect, maintain and enhance the soil and water resources of Oregon's forests. The funding mechanism for Forest Practices monitoring staff preserves the traditional 60/40 funding split between the State and forestland owners, with 60% General Fund and 40% Other Funds (Harvest Tax) funding model. Special payment funds for the Watershed Research Cooperative are 100% general fund. Forestland owners already directly contribute to this research project.

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Department of Forestry

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Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$735,000	\$399,598	
Other Funds	\$176,668	\$66,399	
Federal Funds	--	--	
All Funds:	\$911,668	\$465,997	
Position/FTE:	2 / 2.00	1 / 1.00	

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Department of Forestry

Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 452 - Integrated Effectiveness Monitoring

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	399,598	-	-	-	-	-	399,598
Total Revenues	\$399,598	-	-	-	-	-	\$399,598
Personal Services							
Class/Unclass Sal. and Per Diem	57,874	-	38,582	-	-	-	96,456
Empl. Rel. Bd. Assessments	24	-	16	-	-	-	40
Public Employees' Retire Cont	12,032	-	8,021	-	-	-	20,053
Social Security Taxes	4,427	-	2,952	-	-	-	7,379
Worker's Comp. Assess. (WCD)	35	-	24	-	-	-	59
Mass Transit Tax	347	-	231	-	-	-	578
Flexible Benefits	18,317	-	12,211	-	-	-	30,528
Reconciliation Adjustment	(379)	-	(252)	-	-	-	(631)
Total Personal Services	\$92,677	-	\$61,785	-	-	-	\$154,462
Services & Supplies							
Instate Travel	3,460	-	2,306	-	-	-	5,766
Office Expenses	3,461	-	2,308	-	-	-	5,769
Total Services & Supplies	\$6,921	-	\$4,614	-	-	-	\$11,535
Special Payments							
Spc Pmt to OR University System	300,000	-	-	-	-	-	300,000
Total Special Payments	\$300,000	-	-	-	-	-	\$300,000

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Private Forests Program

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 452 - Integrated Effectiveness Monitoring

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	399,598	-	66,399	-	-	-	465,997
Total Expenditures	\$399,598	-	\$66,399	-	-	-	\$465,997
Ending Balance							
Ending Balance	-	-	(66,399)	-	-	-	(66,399)
Total Ending Balance	-	-	(\$66,399)	-	-	-	(\$66,399)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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01/29/13 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Private Forests PACKAGE: 452 - Integrated Effectiveness Monit

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005368	OA	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	57,874	38,582			96,456
								34,835	23,224			58,059
TOTAL PICS SALARY								57,874	38,582			96,456
TOTAL PICS OPE								34,835	23,224			58,059
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			92,709	61,806			154,515

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Department of Forestry

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Enhancement Package 453
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Policy Package #	Priority	Policy Package Title
453	9	Forest Practices Act administration for family forestland in urban and wildland-urban interface areas

PACKAGE NARRATIVE:

Purpose:

This policy package provides resources to increase Stewardship Forester capacity to address family forestland issues, primarily in the urban and wildland-urban interface areas. The package creates the opportunity to develop and implement a new approach and source of funding for incentives for family forestland technical assistance. The approach uses 25% Forest Practices funding (15% General Fund + 15% Harvest Tax) to match 75% Federal funds in a cooperative agreement to provide technical assistance for forestry cost-share projects. If successful, the projects will help provide a sustainable flow of ecological, economic, and social outputs and benefits. The resources will allow stewardship foresters to provide one-on-one technical assistance, the delivery and administration of incentives, implement the Oregon plan, and administer the Forest Practices Act. The package will utilize existing plans for delivering accomplishments from priority, landscape-based, issue-oriented sources of incentive financial assistance dollars.

The proposed action advances the Private Forests Division's guiding purpose of maintaining working forests and the social, economic and ecological viability of those forests into the future (Keep Working Forests Working).

This package supports Strategies 1, 2, and 5 of the 10-Year Plan for Oregon Project, Healthy Environment Policy Vision, and the following associated outcomes:

Strategy 1: Invest in programs that improve water quality and air quality.

- Reduce the percentage of streams with declining water quality over the next five years, and eliminate areas of decline within ten years – resulting in improving or stabilizing water quality in all parts of the state.
- Target water quality improvement actions to the specific factors that present the greatest impairment to aquatic life. This will vary by geographic area, but in many areas it is sediment and temperature.

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Enhancement Package 453
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Purpose: (Cont.)

Strategy 2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health

- Demonstrate how investment in habitat restoration and protection correlate with federal recovery plans, or applicable state conservation plans within five years.
- Show improving trends in the quality of habitat in a majority of key watersheds within ten years.
- Manage critical or key habitat for terrestrial species of concern under landscape plans that meet federal or state guidelines.
- Improve the population trends for keystone species – salmon, sage grouse and Northern spotted owl.

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges

- Streamline regulatory processes to foster participation in voluntary cooperative conservation efforts over the next five years.

This package supports the following Board of Forestry's Forestry Program for Oregon goals:

- Goal C: Protect and improve the productive capacity of Oregon's forests.
- Goal D: Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests.
- Goal E: Conserve diverse native plant and animal populations, and protect and improve their habitats in Oregon's forests.
- Goal F: Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.

Problem Statement:

Oregon's 4.7 million acres of family forestlands provide key functions for rural landscapes, societies and economies. While comprising only 15% of Oregon's forests, family forestlands ecological, social, and economic contribution exceeds their physical size. Family forestlands occupy a unique landscape position, contribute diversification to forest cover and local economies, and provide political and cultural connections with urban populations. They dominate the urban and wildland-urban interface areas, comprising 80% of the private forests in these areas (1.7 million acres).

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Department of Forestry

Private Forests Program

Enhancement Package 453
Narrative

Problem Statement: (Cont.)

Family forestland owners distinguish themselves from larger company forestland owners, who manage primarily for timber growth and harvest. Family forest ownerships are smaller, and their objectives and land uses are varied and their forestland is diverse. Much of the state's family forestland – with many exceptions, of course – occupies ecologically important, lower elevation settings, often near residential areas. In the Willamette Valley, much of the remaining valley's hallmark habitat type, Oregon white oak, exists on family forestlands (more than 263,000 acres). Family forest owners typically hold ecological objectives among their multiple management goals, but their success at management of important habitats is constrained by limited ecological knowledge and competing economic objectives for their land.

Family forestland owners are a large group. About 60,000 families own forests of 10 to 500 acres, covering a total of 2.2 million acres. There is much unrealized value in these lands – in timber harvest and ecological values that could be captured – if the owners have access to the required expertise and support. Less than 20 percent of these forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan, with the majority of those ODF-approved management plans, rather than third-party certification system plans.

Despite their numbers and value to Oregon's forestland diversity, family forestland owners are a threatened breed. Across the country, forestland values now often exceed timberland values. That is, the value of the land for its "highest and best use" is greater than its value as land used for the ongoing production of forest products. This is especially true for forestland in or near major urban centers and along major transportation corridors, which, because of the location, places family forestland in the face of the greatest economic pressure to convert their forestlands to non-forest use. Family forestlands owners face real costs in providing all the benefits desired by the public. The threat and uncertainty of additional regulatory costs or taxation translate into burdens that could make forestland ownership uneconomical and make the sale of these lands for non-forest land uses – such as development – more likely over time. It may not be economically feasible or equitable for landowners to shoulder these burdens alone.

Many family forestlands are now going through a shift of ownership to the next generation of family members. These new owners have a broad array of values and objectives for ownership, but they often lack the knowledge to implement their objectives and are generally less able to make long-term investments in wood production. Studies indicate that the new generation of family forest landowners often view the land differently than the previous generation and are much more likely to consider selling rather than managing the land for forest-related income or other values. Good forest management plans and estate planning can help keep family forest ownerships in the family and in forest use.

Protecting and realizing the value in these lands is part of the Private Forests Division's mission. In the spirit of streamlining and integration, we are leading development of a uniform forest management plan and endorsement system, so that a single plan can meet the requirements of multiple state and federal agencies and certification organizations.

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Department of Forestry

Private Forests Program

Enhancement Package 453
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Problem Statement: (Cont.)

Decreasing traditional federal support and lack of state support for family forestland owners impairs the program's ability to develop and implement a viable system of incentives for forest landowners. Currently, federal funding under the USDA Forest Service's State and Private Forestry program, provides approximately four stewardship foresters (4 FTE) statewide to support stewardship planning (i.e., development of management plans) and forest health projects. There is no direct state support for forestry incentive programs. In 1992, combined state and federal support funded 21 foresters for this work. The program has been successful in improving management, by working with partners to develop management plans for over 500,000 acres of family forestlands. With the current budget, the program expects accomplishment of only 10,000 acres in the coming year.

How Achieved:

The Farm Bill has created an opportunity for a new source of funding for improving management on family forestland, by including forestry as a component of the farm bill. The agency and NRCS are committed to increased cooperation to ensure coordinated interagency delivery of forestry-related conservation assistance to private landowners and land managers. We recognize that family forestland owners are key customers for both our programs, and that we both play unique and complementary roles. NRCS is a source for interdisciplinary expertise for forestry and natural resource conservation and ODF has the primary leadership role and responsibility for delivery of forestry programs on State and private lands. This package will further this cooperative relationship, by providing funds needed to leverage (match) federal funds available through NRCS.

The agency has been collaborating with the USDA Natural Resource Conservation Service (NRCS) to increase the flow of incentive funds to forestry in Oregon. The agency-led coordinating committee for the USDA-FS State and Private Forestry program also functions as the forestry technical subcommittee for NRCS. NRCS participates in the agency's uniform forest plan process. We jointly support voluntary spotted owl conservation through the NRCS Health Forest Reserve Program, in conjunction with our programmatic safe harbor and stewardship agreement programs. We are also developing cooperative agreements to use stewardship foresters to deliver technical assistance on NRCS EQIP projects. The limiting factor in these agreements is the ability to provide nonfederal funds to match the work on these projects.

This package provides 25% Forest Practices funding (15% General Fund + 15% Harvest Tax) to match 75% Federal funds in a cooperative agreement to add five stewardship foresters to provide one-on-one technical assistance, the delivery and administration of incentives, implement the Oregon plan, and administer the Forest Practices Act. This package would double our current capacity to support family forestlands.

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Private Forests Program

Enhancement Package 453
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How Achieved: (Cont.)

The funding would enable the Department of Forestry to:

- Provide the capacity to address issues affecting the sustainability of family forestlands in Oregon.
- Provide resources that allow stewardship foresters to provide one-on-one technical assistance, the delivery and administration of incentives, implement the Oregon plan, and administer the Forest Practices Act.
- Deliver technical assistance for NRCS cost-share projects.
- Deliver accomplishments from priority, landscape-based, issue-oriented sources of incentive financial assistance dollars.

The package takes a prudent approach and assumes a phase-in period for developing the cooperative agreements. The Department expects to be able to establish two of the agreements quickly and have recruitment completed to require 20 months of funding for the positions. We are planning for the remaining three positions to be in place for 18, 12, and 12 months of the biennium. No state funds will be expended prior to obtaining the matching 75%% NRCS cooperative funding.

Quantifying Results:

The agency will quantify results with selected Department of Forestry Key Performance Measures:

- KPM #3 Forest Practices Act Compliance – Percent of commercial forest operations that are in compliance with the Forest Practices Act. With additional resources, compliance in urban growth boundaries and wildland/urban interface should improve. The number of complaints and violations should decrease.
- KPM #7b Private Forestland Managed At or Above Forest Practices Act Standards. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
- KPM #9 Voluntary Public and Private Investments Made to Create Healthy Forests - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 453
Narrative

Quantifying Results: (Cont.)

The Private Forests Division will also track additional program-level outcomes:

- Percent of family forest landowners with written management plans (includes stewardship plans and third-party certifications).
- Stewardship Forester Efficiency – Private forest acres with improved management (includes tree planting and forest stand improvement) accomplished per year per Stewardship Forester FTE.
- Private Landowner Incentives – Forest management incentive funds provided to private landowners, including NRCS cost-share funds expended on forestry projects.
- Reforestation of family forestlands– Percent of family forest acres where required reforestation is successfully completed

Staffing Impact:

Positions would be phased-in during the 2013-15 biennium. As a result, the 5 new Stewardship Forester (Natural Resource Specialist 2, NRS-2) Positions would be added as Permanent Full Time, but with only 3.41 FTE during the 2013-15 biennium. These positions would then become 5.0 FTE during the 2015-17 biennium.

Revenue Source:

This package is funded cooperatively by Forest Practices, USDA Natural Resources Conservation Service (NRCS), and other funds. In the Agency Request Budget funding was split 25% Forest Practices (15% General Fund and 10% Other Funds (Harvest Tax), and 75% Cooperative agreement with Natural Resources Conservation Service (NRCS). The CFO analyst has modified this package to be entirely funded by Federal Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$111,930	--	
Other Funds	\$74,619	--	
Federal Funds	\$558,364	\$675,095	
All Funds:	\$744,913	\$675,095	
Position/FTE:	5 / 3.41	5 / 3.41	

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Private Forests Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 453 - Forest Practices Act administration

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	675,095	-	-	675,095
Total Revenues	-	-	-	\$675,095	-	-	\$675,095
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	285,688	-	-	285,688
Empl. Rel. Bd. Assessments	-	-	-	136	-	-	136
Public Employees' Retire Cont	-	-	-	59,394	-	-	59,394
Social Security Taxes	-	-	-	21,856	-	-	21,856
Worker's Comp. Assess. (WCD)	-	-	-	200	-	-	200
Flexible Benefits	-	-	-	104,304	-	-	104,304
Reconciliation Adjustment	-	-	-	209	-	-	209
Total Personal Services	-	-	-	\$471,787	-	-	\$471,787
Services & Supplies							
Instate Travel	-	-	-	54,500	-	-	54,500
Office Expenses	-	-	-	20,445	-	-	20,445
Telecommunications	-	-	-	5,115	-	-	5,115
Facilities Rental and Taxes	-	-	-	5,115	-	-	5,115
Fuels and Utilities	-	-	-	2,557	-	-	2,557
Other Services and Supplies	-	-	-	17,903	-	-	17,903
Expendable Prop 250 - 5000	-	-	-	7,673	-	-	7,673
Total Services & Supplies	-	-	-	\$113,308	-	-	\$113,308

Agency Request
2013-15 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 453 - Forest Practices Act administration

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	-	90,000	-	-	90,000
Total Capital Outlay	-	-	-	\$90,000	-	-	\$90,000
Total Expenditures							
Total Expenditures	-	-	-	675,095	-	-	675,095
Total Expenditures	-	-	-	\$675,095	-	-	\$675,095
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							3.41
Total FTE	-	-	-	-	-	-	3.41

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

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Department of Forestry

Private Forests Program

Enhancement Package 453
Fiscal Impact

01/29/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Private Forests PACKAGE: 453 - Forest Practices Act administr

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005370	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.83	20.00	02	3,484.00			69,680		69,680
											45,339		45,339
0005371	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.83	20.00	02	3,484.00			69,680		69,680
											45,339		45,339
0005372	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,484.00			62,712		62,712
											40,806		40,806
0005373	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,484.00			41,808		41,808
											27,203		27,203
0005374	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,484.00			41,808		41,808
											27,203		27,203
TOTAL PICS SALARY											285,688		285,688
TOTAL PICS OPE											185,890		185,890
TOTAL PICS PERSONAL SERVICES =				5	3.41	82.00					471,578		471,578

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Private Forests Program

Revenue

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	7,600	-	-	-	-	-
Charges for Services	509,988	230,779	230,779	513,118	513,118	-
Rents and Royalties	20,074	-	-	-	-	-
Interest Income	46,656	-	-	89,310	89,310	-
Donations	11,300	270,493	270,493	276,985	276,985	-
Loan Repayments	24,346	1,497,899	1,497,899	1,560,039	1,560,039	-
Other Revenues	36,667	4,924,647	4,924,647	5,920,792	5,920,792	-
Transfer In - Intrafund	390,000	-	-	-	-	-
Transfer from General Fund	97,098	-	-	2,625	2,625	-
Tsfr From Revenue, Dept of	6,898,484	4,465,247	4,465,247	3,350,338	3,350,338	-
Transfer Out - Intrafund	(2,181,554)	(2,125,881)	(2,419,228)	(1,949,036)	(1,949,036)	-
Total Other Funds	\$5,860,659	\$9,263,184	\$8,969,837	\$9,764,171	\$9,764,171	-
Federal Funds						
Federal Funds	8,988,060	17,769,912	17,769,912	11,969,452	12,558,797	-
Tsfr From Environmental Quality	73,590	-	-	-	-	-
Transfer Out - Intrafund	(3,263)	-	-	-	-	-
Total Federal Funds	\$9,058,387	\$17,769,912	\$17,769,912	\$11,969,452	\$12,558,797	-

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Detail of LF, OF, and FF Revenues - BPR012

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	3,752,998	8,599,029	7,844,198	9,669,965	9,626,962	-
Other Funds	3,921,246	5,713,992	5,713,992	6,364,829	6,336,728	-
Federal Funds	3,087,251	2,019,657	2,019,657	2,576,757	2,565,910	-
All Funds	10,761,495	16,332,678	15,577,847	18,611,551	18,529,600	-

SERVICES & SUPPLIES

General Fund	781,105	2,224,552	2,149,295	2,149,295	2,149,295	-
Other Funds	1,222,606	1,366,073	1,366,073	1,366,073	1,366,073	-
Federal Funds	2,944,929	8,668,795	8,668,795	8,668,795	8,668,795	-
All Funds	4,948,640	12,259,420	12,184,163	12,184,163	12,184,163	-

CAPITAL OUTLAY

General Fund	568	-	-	-	-	-
Other Funds	379	54,305	54,305	54,305	54,305	-
Federal Funds	-	69,424	69,424	69,424	69,424	-
All Funds	947	123,729	123,729	123,729	123,729	-

SPECIAL PAYMENTS

General Fund	107,097	1,559,123	1,403,488	1,403,488	1,403,488	-
Other Funds	338,293	1,829,060	1,829,060	1,829,060	1,829,060	-
Federal Funds	4,032,186	7,012,036	7,012,036	7,012,036	7,012,036	-
All Funds	4,477,576	10,400,219	10,244,584	10,244,584	10,244,584	-

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	4,641,768	12,382,704	11,396,981	13,222,748	13,179,745	-
Other Funds	5,482,524	8,963,430	8,963,430	9,614,267	9,586,166	-
Federal Funds	10,064,366	17,769,912	17,769,912	18,327,012	18,316,165	-
All Funds	20,188,658	39,116,046	38,130,323	41,164,027	41,082,076	-
AUTHORIZED POSITIONS	83	96	96	110	110	-
AUTHORIZED FTE	81.86	106.87	96.74	107.96	107.96	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	179,215	179,213	-
Other Funds	-	-	-	79,453	79,451	-
Federal Funds	-	-	-	24,270	24,261	-
All Funds	-	-	-	282,938	282,925	-
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	3,715	3,715	-
SPECIAL PAYMENTS						
General Fund	-	-	-	137,712	137,712	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(6,972,449)	(6,972,449)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	107,629	101,530	-
Other Funds	-	-	-	45,589	41,684	-
Federal Funds	-	-	-	36,326	34,965	-
All Funds	-	-	-	189,544	178,179	-
CAPITAL OUTLAY						
Other Funds	-	-	-	1,303	1,303	-
Federal Funds	-	-	-	1,666	1,666	-
All Funds	-	-	-	2,969	2,969	-
SPECIAL PAYMENTS						
General Fund	-	-	-	36,989	36,989	-
Other Funds	-	-	-	43,898	43,898	-
Federal Funds	-	-	-	168,289	168,289	-
All Funds	-	-	-	249,176	249,176	-
033 EXCEPTIONAL INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	430,676	430,676	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(230,414)	(229,344)	-
Other Funds	-	-	-	(153,612)	(152,899)	-
All Funds	-	-	-	(384,026)	(382,243)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	230,414	229,344	-
Other Funds	-	-	-	153,612	152,899	-
All Funds	-	-	-	384,026	382,243	-
AUTHORIZED POSITIONS						
	-	-	-	(2)	(2)	-
AUTHORIZED FTE						
	-	-	-	(2.46)	(2.46)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	895,936	889,835	-
Other Funds	-	-	-	170,243	166,336	-
Federal Funds	-	-	-	(6,741,898)	(6,743,268)	-
All Funds	-	-	-	(5,675,719)	(5,687,097)	-
AUTHORIZED POSITIONS						
	-	-	-	(2)	(2)	-
AUTHORIZED FTE						
	-	-	-	(2.46)	(2.46)	-
LIMITED BUDGET (Current Service Level)						
General Fund	4,641,768	12,382,704	11,396,981	14,118,684	14,069,580	-
Other Funds	5,482,524	8,963,430	8,963,430	9,784,510	9,752,502	-
Federal Funds	10,064,366	17,769,912	17,769,912	11,585,114	11,572,897	-
All Funds	20,188,658	39,116,046	38,130,323	35,488,308	35,394,979	-

Agency Request
 2013-15 Biennium

Governor's Budget
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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	83	96	96	108	108	-
AUTHORIZED FTE	81.86	106.87	96.74	105.50	105.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	12,624	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(28,100)	-
Other Funds	-	-	-	-	(29,127)	-
Federal Funds	-	-	-	-	(8,855)	-
All Funds	-	-	-	-	(66,082)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(23,462)	-
Other Funds	-	-	-	-	(15,339)	-
Federal Funds	-	-	-	-	(7,174)	-
All Funds	-	-	-	-	(45,975)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(188,064)	-
Other Funds	-	-	-	-	(122,948)	-
Federal Funds	-	-	-	-	(57,504)	-
All Funds	-	-	-	-	(368,516)	-
PRIORITY 3						
450 CONTINUOUS BUSINESS IMPROVEMENT EFFOR						
PERSONAL SERVICES						
General Fund	-	-	-	103,361	-	-
Other Funds	-	-	-	68,908	-	-
All Funds	-	-	-	172,269	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	18,000	-	-
Other Funds	-	-	-	12,000	-	-
All Funds	-	-	-	30,000	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 4						
452 INTEGRATED EFFECTIVENESS MONITORING						
PERSONAL SERVICES						
General Fund	-	-	-	168,422	92,677	-
Other Funds	-	-	-	112,283	61,785	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	280,705	154,462	-
SERVICES & SUPPLIES						
General Fund	-	-	-	96,578	6,921	-
Other Funds	-	-	-	64,385	4,614	-
All Funds	-	-	-	160,963	11,535	-
SPECIAL PAYMENTS						
General Fund	-	-	-	470,000	300,000	-
AUTHORIZED POSITIONS	-	-	-	2	1	-
AUTHORIZED FTE	-	-	-	2.00	1.00	-
PRIORITY 6						
451 LEADERSHIP & FACILITATION FOR BIOMASS USE						
PERSONAL SERVICES						
General Fund	-	-	-	183,568	-	-
Other Funds	-	-	-	(8,858)	-	-
Federal Funds	-	-	-	(174,026)	-	-
All Funds	-	-	-	684	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	38,146	-	-
PRIORITY 7						
453 FOREST PRACTICES ACT ADMINISTRATION						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	71,268	-	-
Other Funds	-	-	-	47,511	-	-
Federal Funds	-	-	-	355,056	471,787	-
All Funds	-	-	-	473,835	471,787	-
SERVICES & SUPPLIES						
General Fund	-	-	-	22,662	-	-
Other Funds	-	-	-	15,108	-	-
Federal Funds	-	-	-	113,308	113,308	-
All Funds	-	-	-	151,078	113,308	-
CAPITAL OUTLAY						
General Fund	-	-	-	18,000	-	-
Other Funds	-	-	-	12,000	-	-
Federal Funds	-	-	-	90,000	90,000	-
All Funds	-	-	-	120,000	90,000	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	3.41	3.41	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,190,005	172,596	-
Other Funds	-	-	-	323,337	(101,015)	-
Federal Funds	-	-	-	384,338	601,562	-
All Funds	-	-	-	1,897,680	673,143	-

Agency Request
 2013-15 Biennium

Governor's Budget
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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Private Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-050-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	8	6	-
AUTHORIZED FTE	-	-	-	6.41	4.41	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
Other Funds	5,482,524	8,963,430	8,963,430	10,107,847	9,651,487	-
Federal Funds	10,064,366	17,769,912	17,769,912	11,969,452	12,174,459	-
All Funds	20,188,658	39,116,046	38,130,323	37,385,988	36,068,122	-
AUTHORIZED POSITIONS	83	96	96	116	114	-
AUTHORIZED FTE	81.86	106.87	96.74	111.91	109.91	-
OPERATING BUDGET						
General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
Other Funds	5,482,524	8,963,430	8,963,430	10,107,847	9,651,487	-
Federal Funds	10,064,366	17,769,912	17,769,912	11,969,452	12,174,459	-
All Funds	20,188,658	39,116,046	38,130,323	37,385,988	36,068,122	-
AUTHORIZED POSITIONS	83	96	96	116	114	-
AUTHORIZED FTE	81.86	106.87	96.74	111.91	109.91	-
TOTAL BUDGET						
General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
Other Funds	5,482,524	8,963,430	8,963,430	10,107,847	9,651,487	-
Federal Funds	10,064,366	17,769,912	17,769,912	11,969,452	12,174,459	-
All Funds	20,188,658	39,116,046	38,130,323	37,385,988	36,068,122	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Private Forests**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

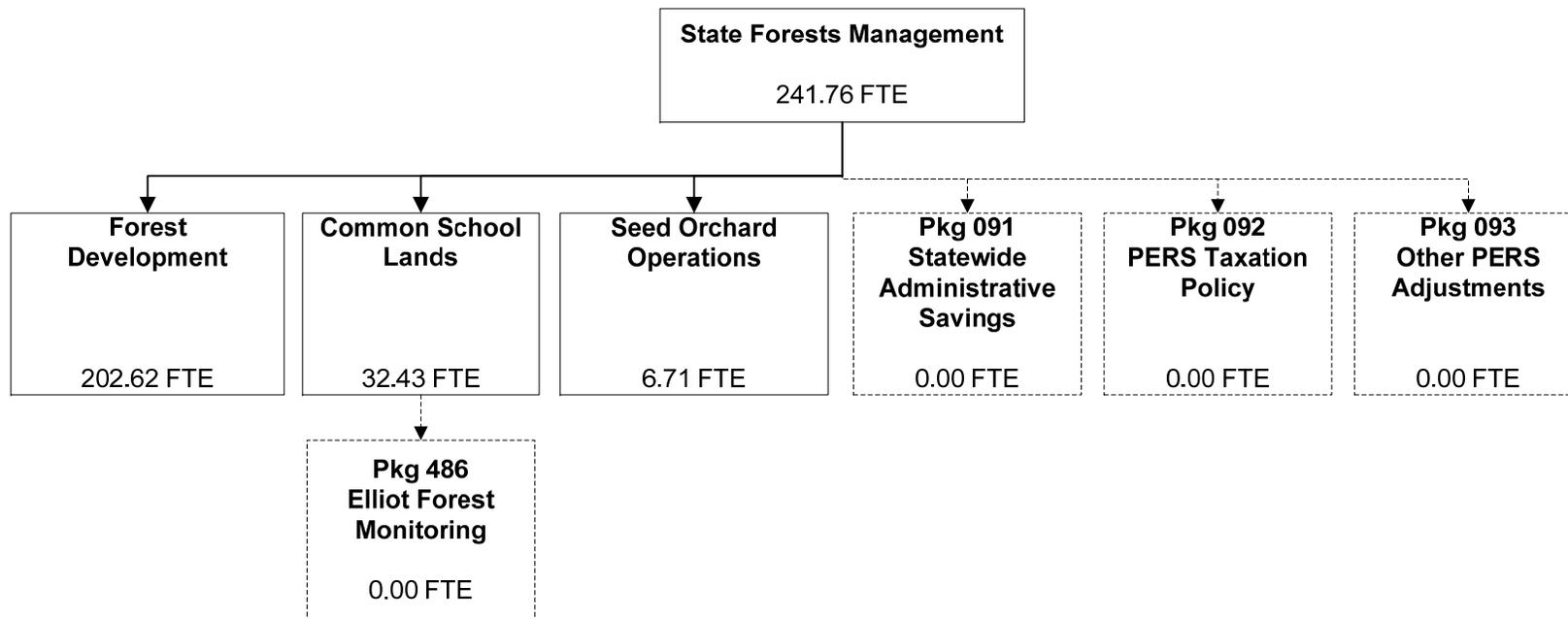
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	83	96	96	116	114	-
AUTHORIZED FTE	81.86	106.87	96.74	111.91	109.91	-

Budget Narrative

Department of Forestry

State Forests

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2013-15 structure

Agency Request

Governor's Balanced

Legislatively Adopted

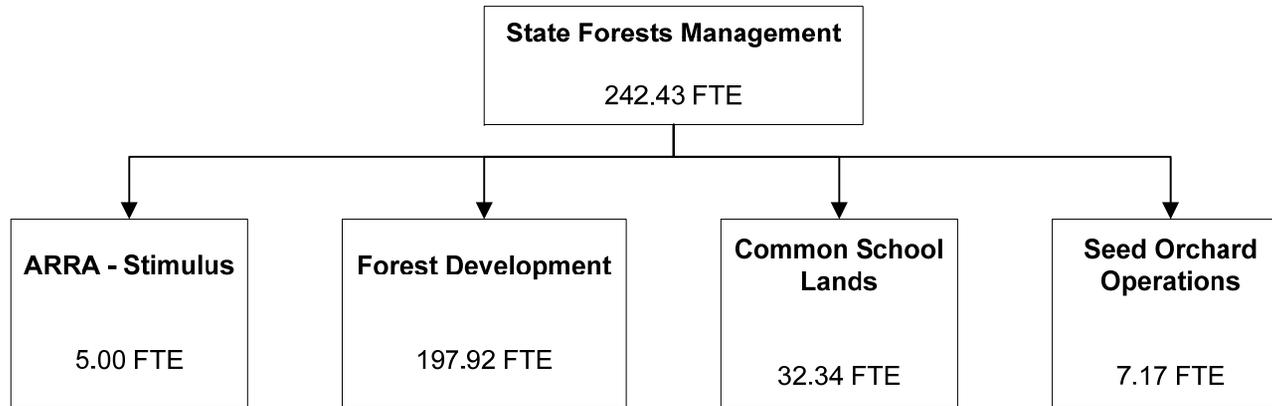
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Budget Narrative

Department of Forestry

State Forests

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2011-13 structure

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Mission Statement:

The mission of the State Forests Program is to manage Board of Forestry lands to achieve greatest permanent value (healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic and environmental benefits to Oregonians), and to manage Common School Fund forestlands to maximize revenues over the long term in a manner that is consistent with sound techniques of land management.

Science-based approaches that include active and integrated resource management are used to ensure sustainable production of economic, environmental and social benefits.

Statutory Authority:

Chapter 526: Forestry Administration

Chapter 527: Insect and Disease Control; Forest Practices

Chapter 530: Acquisition and Development of State Forests

Chapter 532: Branding of Forest Products and Booming Equipment

Oregon Administrative Rule provides further direction in a number of chapters

Chapter 629, Division 35, Management of State Forest Lands (629-035-0000 through 629-035-0110) provides the direction specific to the management of Board of Forestry forestlands. An agreement with the Department of State Lands provides further direction for the management of Common School Fund forestlands.

ORS §530.010 through ORS §530.990

ORS §526.162 through ORS §526.194

ORS §526.215 through ORS §526.245

ORS §526.801 through ORS §526.821

ORS §526.060 through ORS §526.065

ORS §526.125

OAR §629-025 through OAR §629-035.

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Purpose, Customers and Source of Funding:

The Department of Forestry manages about 800,000 acres of forestland in Oregon, including the Tillamook, Clatsop, Santiam, Sun Pass, Gilchrist and Elliott State Forests. Eighty-five percent of the acreage of state forests is owned by the Board of Forestry. Title to these lands was largely transferred to the Board during the 1930s and 1940s by counties that had foreclosed on the lands for non-payment of taxes. The balance is Common School Fund Lands, managed by the Department under contract from the State Land Board.

All state-owned forestlands are actively managed for a broad range of economic, environmental and social values. Actual gross revenue from these lands has been approximately \$450 million over the past five years. The State Forests Program uses timber revenue to fully fund management and operations—no state tax dollars are used to fund the program.

Board of Forestry lands are managed to achieve “greatest permanent value,” defined as healthy, productive and sustainable forest ecosystems that, over time and across the landscape, provide a full range of social, economic and environmental benefits to the people of Oregon. These lands are actively managed in a sound environmental manner to provide for sustainable timber harvest and revenue to the state and local taxing districts.

Common School Fund Lands are managed to generate the greatest amount of revenue over time for the Common School Fund consistent with sound techniques of land and timber management. Consideration is given to the need to protect soils, water, native fish and wildlife habitat, recreational opportunities and other forest values. Revenues from the management of these lands are transferred to the Common School Fund, and the Department is reimbursed for management expenses.

Activities, Programs and Issues in the Program Base Budget:

State-owned forestlands are actively managed to meet their objectives. Extensive planning processes on Board of Forestry and Common School Lands describe management objectives and strategies to achieve those objectives.

Harvesting in the form of clearcuts and thinnings is planned and regularly carried out. These harvests generate timber revenue while also developing and maintaining diverse types of native fish and wildlife habitat for species that require young, layered and older forest stands.

A recreation program supports Oregon’s active outdoor recreation community. Careful planning allows the use of these forests for camping, hiking, horseback riding, mountain biking, fishing, hunting, boating and riding motorized off-highway vehicles.

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Activities, Programs, and Issues in the Program Base Budget: (Cont.)

The Tillamook Forest Center is a unique place for learning, recreation and reflection and serves as the cornerstone of the program's efforts to promote public understanding and support for Oregon's State Forests.

Sub-programs support forest management activities, including research programs to inform adaptive management, a seed orchard to ensure sources of high quality seed for regeneration, and a forest inmate labor facility.

State Forest management contributes to the Oregon Board of Forestry goals as outlined in the *Forestry Program for Oregon* including:

- Strategy B—Ensure that Oregon's forests provide diverse social and economic outputs and benefits valued by the public in a fair, balanced and efficient manner.
- Strategy C—Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities.
- Strategy D—Protect, maintain and enhance the soil and water resources of Oregon's forests.
- Strategy E—Contribute to the conservation of diverse native plant and animal populations and their habitats in Oregon's forests.
- Strategy F—Protect, maintain and enhance the health of Oregon's forest ecosystems, watersheds and airsheds within a context of natural disturbance and active management.
- Strategy G—Enhance carbon storage in Oregon's forests and forest products.

Background for decision makers:

The economic downturn has affected State Forests. Revenues for the program, the county beneficiaries, and the Common School Fund are currently at average levels of the last five years, which have been affected by the economic downturn and are below the 10-year average. National and state economic conditions are expected to remain stable but weak, and there is much uncertainty in future demand and resulting timber prices. Reduced revenues impact how the counties provide services, the health of the Common School Fund, and ability of the Department to fund critical forest management expenses such as forest inventory, research, monitoring and management of forest recreation.

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Expected Results from the 2013-2015 budget for the program:

Expected results for the 2013 - 2015 biennium are:

- Implement forest management plans consistent with Board of Forestry and State Land Board direction generating timber production, native fish and wildlife habitat and the many other benefits the forests provide.
- Provide planning support to the Board of Forestry and the State Land Board to facilitate sound forest management decision making.
- Generate approximately \$100 million from Board of Forestry lands for counties and local taxing districts (county share from January 2012 revenue projection). Produce an estimated \$38 million from Common School lands for the Common School Fund (January 2012 revenue projection).
- Conduct public involvement throughout planning processes (forest management plans, habitat conservation plans, implementation plans, annual operation plans, etc.).
- Complete targeted stream improvement projects in support of The Oregon Plan for Salmon and Watersheds.
- As revenues allow, support research and monitoring efforts that underpin the adaptive management concepts identified in the State Forests Program management plans.
- Consistent with budgets, provide diverse recreational opportunities on Oregon's state forests.
- Provide interpretation and education opportunities for students and the public at the Tillamook Forest Center and throughout the forests.

These results contribute to achieving Agency Key Performance Measures:

- State Forests Total Revenue – Percent increase in total revenue produced by State Forests;
- State Forests North Coast Habitat – Complex forest structure as a percentage of the State Forests Landscape.

Key Performance Measures contribute to Oregon Progress Board Benchmarks including:

- 81 Percentage of Oregon forestland in 1974 still preserved for forest use.** As described in the *Forestry Program for Oregon* and the administrative rule on state forests Planning and Policy, State Forests will be maintained as forestland over time.
- 83a Timber Harvest – Public Lands.** As described in the Oregon Benchmarks, represents actual timber harvest as a percentage of potential harvest levels under current plans and policies.

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Expected Results from the 2013-2015 budget for the program: (Cont.)

- 88 Terrestrial Species (vertebrates, invertebrates and plants).** Management goals to provide healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of environmental benefits contribute to these high-level goals.
- 89a Natural Habitats (forests).** Percentage of land in Oregon that is natural habitat: Management goals to provide healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of environmental benefits contribute high levels to this goal.
- 75 Air Quality.** Percentage of Oregonians living where air meets government ambient air quality standards. Healthy, productive and sustainable forests contribute to achieving air quality standards in Oregon.
- 79c Stream Water Quality (good or excellent).** State Forests are managed to provide properly functioning aquatic habitats, which will contribute to this statewide goal.
- 86a Freshwater species (salmonids).** This measures the change in populations of wild salmon and steelhead. Management goals to provide healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of environmental benefits will contribute to this goal.
- 9c. Cost of Doing Business (taxes and charges).** Timber sale revenues to counties, other local taxing districts and the Common School Fund help reduce taxes for Oregonians.

Revenue Sources:

The program is funded primarily from timber sale revenue. On Board of Forestry lands, the Department retains 36.25 percent of revenues for management expenses. The remainder is disbursed to counties and local taxing districts. The state's share of expected revenue for 2013–2015 for the Board of Forestry (36.25 percent of total) is estimated at about \$56 million (from the January 2012 revenue projection); however, there is considerable uncertainty around that number. Other minor revenue sources are federal funds for specific projects on state forestlands, grants for specific recreation projects, and a transfer from the Oregon Parks and Recreation Department to fund off-highway vehicle recreation management.

On Common School Lands, the Department is reimbursed for management costs, and the remainder of the revenue is distributed to the Common School Fund. Gross revenue is expected to be about \$38 million for the Common School Fund (January 2012 revenue projection).

Proposed Legislation:

None.

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds	\$87,661,424	\$87,486,780	
Federal Funds	\$6,565,695	\$6,562,618	
All Funds	\$94,227,119	\$94,049,398	
Positions/FTE:	268 / 241.99	268 / 241.99	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 010 Non-PICS Personal Svc	\$544,035	\$543,911	
Package 022 Phase-out Prog & One-time Costs	\$0	\$0	
Package 031 Standard Inflation	\$1,130,528	\$1,105,382	
Package 050 Fund Shifts	\$748,634	\$745,557	
Sub-Total, Other Funds	\$2,423,197	\$2,394,850	
Federal Funds			
Package 010 Non-PICS Personal Svc	\$87,459	\$87,459	
Package 022 Phase-out Pgm & One-time Costs	(\$5,087,095)	(\$5,087,095)	
Package 031 Standard Inflation	\$19,682	\$19,682	
Package 050 Fund Shifts	(\$746,059)	(\$742,982)	
Sub-Total, Federal Funds	(\$5,722,936)	(\$5,722,936)	
Total, All Funds	(\$3,328,086)	(\$3,328,086)	
Positions/FTE:	0/0.00	0/0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds	\$90,084,621	\$89,881,630	
Federal Funds	\$839,682	\$839,682	
Total, All Funds	\$90,924,303	\$90,721,312	
Positions/FTE:	268 / 241.99	268 / 241.99	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 430 Recreation Education Interpretation	\$1,400,193	--	
Sub-Total, Other Funds:	\$1,400,193	\$0	
Other Funds			
Package 091 Statewide Administrative Savings	--	(\$137,891)	
Package 092 PERS Taxation Policy	--	(\$98,662)	
Package 093 Other PERS Adjustments	--	(\$790,834)	
Package 486 Elliott State Forest Monitoring	\$500,000	\$500,000	
Sub-Total, Other Funds:	\$500,000	(\$527,387)	
Total, All Funds	\$1,900,193	(\$527,387)	
Positions/FTE:	5 / 5.00	0 / 0.00	

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Governor's Balanced

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Department of Forestry

State Forests

Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$1,400,193	\$0	
Other Funds	\$90,584,621	\$89,354,243	
Federal Funds	\$839,682	\$839,682	
All Funds:	\$92,824,496	\$90,193,925	
Positions/FTE:	273 / 246.99	268 / 241.99	

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base budgets agency-wide were reduced due to a reduction of the estimated PERS rate used to compute Base Personal Services costs.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

This Package includes standard inflation of 2.4 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$27,937. Mass Transit has decreased by (\$561). The State Forests Program Vacancy Factor decreased from the prior biennium, resulting in a \$519,696 increase in Personal Services: \$458,749 OF and \$60,947 FF. This package also includes an \$84,312 increase in the program's contribution to Pension Obligation Bond debt service, \$57,800 OF and \$26,512 FF. The net effect of the above is an increase of \$631,370.

Essential Package #	Essential Package Title
022	Cost of Phased-In and Phased-Out Programs and One-Time Costs

This package phased out one-time stimulus Federal grants from the American Recovery & Reinvestment Act (ARRA) of 2009 for (\$5,087,095).

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$1,205,390. This is based on the standard 2.4 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2011-2013 Price List of Goods and Services. State Government Services Charges decreased by (\$107,156). Attorney General charges increased by 10 percent, resulting in an increase of \$26,830. The net effect of the above is an increase of \$1,125,064.

Essential Package #	Essential Package Title
033	Exceptional Inflation

None.

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Department of Forestry

State Forests

Program Unit Narrative

Essential Package #	Essential Package Title
050	Fund Shifts

This package is fund-shifting portions of the one – time stimulus Federal grants limitation back into Other Funds (Forest Development Fund (FDF) to support Forest Management Plans.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	87,459	-	-	87,459
Total Revenues	-	-	-	\$87,459	-	-	\$87,459
Personal Services							
Temporary Appointments	-	-	3,830	-	-	-	3,830
Overtime Payments	-	-	12,762	-	-	-	12,762
Shift Differential	-	-	421	-	-	-	421
All Other Differential	-	-	4,065	-	-	-	4,065
Public Employees' Retire Cont	-	-	3,586	-	-	-	3,586
Pension Obligation Bond	-	-	57,800	26,512	-	-	84,312
Social Security Taxes	-	-	1,612	-	-	-	1,612
Unemployment Assessments	-	-	1,661	-	-	-	1,661
Mass Transit Tax	-	-	(561)	-	-	-	(561)
Vacancy Savings	-	-	458,749	60,947	-	-	519,696
Reconciliation Adjustment	-	-	(14)	-	-	-	(14)
Total Personal Services	-	-	\$543,911	\$87,459	-	-	\$631,370
Total Expenditures							
Total Expenditures	-	-	543,911	87,459	-	-	631,370
Total Expenditures	-	-	\$543,911	\$87,459	-	-	\$631,370

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(543,911)	-	-	-	(543,911)
Total Ending Balance	-	-	(\$543,911)	-	-	-	(\$543,911)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(5,087,095)	-	-	(5,087,095)
Total Revenues	-	-	-	(\$5,087,095)	-	-	(\$5,087,095)
Services & Supplies							
Professional Services	-	-	-	(5,087,095)	-	-	(5,087,095)
Total Services & Supplies	-	-	-	(\$5,087,095)	-	-	(\$5,087,095)
Total Expenditures							
Total Expenditures	-	-	-	(5,087,095)	-	-	(5,087,095)
Total Expenditures	-	-	-	(\$5,087,095)	-	-	(\$5,087,095)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	19,682	-	-	19,682
Total Revenues	-	-	-	\$19,682	-	-	\$19,682
Services & Supplies							
Instate Travel	-	-	14,277	4,407	-	-	18,684
Out of State Travel	-	-	51	-	-	-	51
Employee Training	-	-	1,723	29	-	-	1,752
Office Expenses	-	-	21,679	178	-	-	21,857
Telecommunications	-	-	10,635	2	-	-	10,637
State Gov. Service Charges	-	-	(107,156)	-	-	-	(107,156)
Data Processing	-	-	209	1	-	-	210
Publicity and Publications	-	-	1,956	3	-	-	1,959
Professional Services	-	-	381,235	-	-	-	381,235
Attorney General	-	-	26,830	-	-	-	26,830
Employee Recruitment and Develop	-	-	432	12	-	-	444
Dues and Subscriptions	-	-	63	-	-	-	63
Food and Kitchen Supplies	-	-	312	-	-	-	312
Agency Program Related S and S	-	-	112,984	14,275	-	-	127,259
Other Services and Supplies	-	-	14,882	586	-	-	15,468
Expendable Prop 250 - 5000	-	-	2,295	189	-	-	2,484
IT Expendable Property	-	-	2,405	-	-	-	2,405
Total Services & Supplies	-	-	\$484,812	\$19,682	-	-	\$504,494

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	5,556	-	-	-	5,556
Telecommunications Equipment	-	-	51	-	-	-	51
Industrial and Heavy Equipment	-	-	10,213	-	-	-	10,213
Automotive and Aircraft	-	-	3,576	-	-	-	3,576
Land and Improvements	-	-	525,668	-	-	-	525,668
Building Structures	-	-	75,506	-	-	-	75,506
Total Capital Outlay	-	-	\$620,570	-	-	-	\$620,570
Total Expenditures							
Total Expenditures	-	-	1,105,382	19,682	-	-	1,125,064
Total Expenditures	-	-	\$1,105,382	\$19,682	-	-	\$1,125,064
Ending Balance							
Ending Balance	-	-	(1,105,382)	-	-	-	(1,105,382)
Total Ending Balance	-	-	(\$1,105,382)	-	-	-	(\$1,105,382)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(742,982)	-	-	(742,982)
Total Revenues	-	-	-	(\$742,982)	-	-	(\$742,982)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	430,416	(430,416)	-	-	-
Empl. Rel. Bd. Assessments	-	-	200	(200)	-	-	-
Public Employees' Retire Cont	-	-	89,482	(89,482)	-	-	-
Pension Obligation Bond	-	-	74,288	(74,288)	-	-	-
Social Security Taxes	-	-	32,928	(32,928)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	295	(295)	-	-	-
Mass Transit Tax	-	-	2,575	-	-	-	2,575
Flexible Benefits	-	-	152,640	(152,640)	-	-	-
Vacancy Savings	-	-	(35,365)	35,365	-	-	-
Reconciliation Adjustment	-	-	(1,902)	1,902	-	-	-
Total Personal Services	-	-	\$745,557	(\$742,982)	-	-	\$2,575
Total Expenditures							
Total Expenditures	-	-	745,557	(742,982)	-	-	2,575
Total Expenditures	-	-	\$745,557	(\$742,982)	-	-	\$2,575
Ending Balance							
Ending Balance	-	-	(745,557)	-	-	-	(745,557)
Total Ending Balance	-	-	(\$745,557)	-	-	-	(\$745,557)

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___ Agency Request

X Governor's Balanced

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

01/29/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 State Forests PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000105	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,628.00			111,072-62,216-		111,072-62,216-
0000105	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,628.00		111,072 62,216			111,072 62,216
0000538	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00			72,768-51,322-		72,768-51,322-
0000538	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 51,322			72,768 51,322
0000861	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,210.00			101,040-59,363-		101,040-59,363-
0000861	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00		101,040 59,363			101,040 59,363
0003873	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00			72,768-51,322-		72,768-51,322-
0003873	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 51,322			72,768 51,322
0003906	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00			72,768-51,322-		72,768-51,322-
0003906	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 51,322			72,768 51,322
TOTAL PICS SALARY									430,416	430,416-		
TOTAL PICS OPE									275,545	275,545-		
TOTAL PICS PERSONAL SERVICES =									705,961	705,961-		

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package Summary

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
091	n/a	Statewide Administrative Savings	(\$137,891)	0 / 0.00	G-21
092	n/a	PERS Taxation Policy	(\$98,662)	0 / 0.00	G-23
093	n/a	Other PERS Adjustments	(\$790,834)	0 / 0.00	G-25
486	17	Elliott State Forest Monitoring	\$500,000	0 / 0.00	G-27
Total GBB Packages			(\$527,387)	0 / 0.00	

Agency Request

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	Statewide Administrative Savings

Purpose:

This package is a placeholder for administrative efficiencies to be found in administrative activities such as Finance, IT, HR, Accounting, Payroll, and Procurement. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas.

How Achieved:

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	(\$137,891)	
Federal Funds	--	--	
All Funds:	--	(\$137,891)	
Position/FTE:	0 / 0.00	0 / 0.00	

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Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	-	-	(137,891)	-	-	-	(137,891)
Total Services & Supplies	-	-	(\$137,891)	-	-	-	(\$137,891)
Total Expenditures							
Total Expenditures	-	-	(137,891)	-	-	-	(137,891)
Total Expenditures	-	-	(\$137,891)	-	-	-	(\$137,891)
Ending Balance							
Ending Balance	-	-	137,891	-	-	-	137,891
Total Ending Balance	-	-	\$137,891	-	-	-	\$137,891

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Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	PERS Taxation Policy

PACKAGE NARRATIVE:

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	(\$98,662)	
Federal Funds	--	--	
All Funds:	--	(\$98,662)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(98,662)	-	-	-	(98,662)
Total Personal Services	-	-	(\$98,662)	-	-	-	(\$98,662)
Total Expenditures							
Total Expenditures	-	-	(98,662)	-	-	-	(98,662)
Total Expenditures	-	-	(\$98,662)	-	-	-	(\$98,662)
Ending Balance							
Ending Balance	-	-	98,662	-	-	-	98,662
Total Ending Balance	-	-	\$98,662	-	-	-	\$98,662

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Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package 093
Narrative

Policy Package #	Priority	Policy Package Title
093	n/a	Other PERS Adjustments

PACKAGE NARRATIVE:

Purpose:

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	(\$790,834)	
Federal Funds	--	--	
All Funds:	--	(\$790,834)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(790,834)	-	-	-	(790,834)
Total Personal Services	-	-	(\$790,834)	-	-	-	(\$790,834)
Total Expenditures							
Total Expenditures	-	-	(790,834)	-	-	-	(790,834)
Total Expenditures	-	-	(\$790,834)	-	-	-	(\$790,834)
Ending Balance							
Ending Balance	-	-	790,834	-	-	-	790,834
Total Ending Balance	-	-	\$790,834	-	-	-	\$790,834

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package 486
Narrative

Enhancement Package #	Component	Priority	Enhancement Package Title
486	n/a	16	Elliott State Forest Monitoring

Purpose:

This proposal increases capacity in the State Forests’ monitoring program to ensure the development and implementation of a required monitoring plan for the Elliott State Forest (ESF). The proposal would provide resources to meet statutory requirements for forest research and monitoring on the ESF. It also supports the State Forests Division’s continued participation in research cooperatives, which conduct multi-agency, adaptive management, watershed-scale research projects. Members of the cooperatives include state and federal agencies, forest landowners and other organizations.

The proposed action also advances the State Forests Division’s mission to manage Board of Forestry lands to achieve greatest permanent value and to manage Common School Fund forestlands to maximize revenues over the long term in a manner that is consistent with sound techniques of land management.

This package provides resources to support Strategies 1, 2 and 5 of the Healthy Environment Policy Vision, and the following associated 10-year outcomes:

Strategy 1: Invest in programs that improve water quality and air quality.

- Reduce the percentage of streams with declining water quality over the next five years, and eliminate areas of decline within 10 years – resulting in improving or stabilizing water quality in all parts of the state.
- Focus analytical resources to identify river segments and riparian areas that provide the greatest benefit for protecting beneficial uses and restoring threatened and endangered species.
- Target water quality improvement actions to the specific factors that present the greatest impairment to aquatic life. This will vary by geographic area, but in many areas it is sediment and temperature.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package 486
Narrative

Purpose: (Cont.)

Strategy 2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health

- Demonstrate how investment in habitat restoration and protection correlates with federal recovery plans or applicable state conservation plans within five years.
- Show improving trends in the quality of habitat in a majority of key watersheds within 10 years.
- Manage critical or key habitat for terrestrial species of concern under landscape plans that meet federal or state guidelines.
- Improve the population trends for keystone species – e.g., salmon, northern spotted owl.

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable basis for addressing existing and emerging resource challenges

- Streamline regulatory processes to foster participation in voluntary cooperative conservation efforts over the next five years.
- Evaluate alternatives for reorganization to improve the effectiveness of programs. Cost savings are not expected to be a significant outcome.
- Provide public access to information and mapping of critical fish and wildlife habitats and connectivity at a landscape scale to inform landowners, local communities, businesses and decision makers of opportunities to balance conservation objectives with economic investments.

This package also supports the following goals of the Board of Forestry's *Forestry Program for Oregon*:

- Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic and social policies.
- Goal B: Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, efficient and sustainable manner.
- Goal C: Protect, maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities.
- Goal D: Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests.
- Goal E: Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's forests.
- Goal F: Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds and airsheds.
- Goal G: Enhance carbon storage and reduce carbon emissions in Oregon's forests and forest products.

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Governor's Balanced

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Department of Forestry

State Forests

Enhancement Package 486
Narrative

Problem Statement:

In fiscal year 2009, the State Forests Monitoring Program supported approximately 20 research and monitoring projects and forestry research cooperatives. Starting in fiscal year 2010, support for research and monitoring projects was greatly reduced. Currently, the program continues to support some research cooperatives, such as the Hardwood Silviculture Cooperative, Watershed Research Cooperative, etc., and to provide limited support to the Trask Watershed Study and the Riparian Function (RipStream) study. The current capacity is insufficient to keep pace with present monitoring needs, particularly development and implementation of a monitoring plan for the Elliott State Forest, or to support the strategies in the Healthy Environment Policy Vision.

How Achieved:

The Forest Management Plans for State Forests emphasize the need for adaptive approaches to management, in which the results of management actions are measured and compared to pre-determined objectives, and then changes are made where necessary. This approach requires a commitment to long-term information gathering and the incorporation of that information into the decision-making process. The State Forests research and monitoring program was developed to meet the information needs required by these long-range management plans.

Monitoring of ecosystem features, events and management activities is a fundamental part of the framework for adaptive management of natural resources. Monitoring provides information about the status and trends of forest resources and the results of management actions. This type of information is essential for evaluating and improving objectives and assumptions of management plans. Periodic evaluations and improvements must also be made in the goals, objectives and design of monitoring plans and systems once they are established and operational.

The Management Plan for the Elliott State Forest (FMP) required under OAR 629-035-0030 has been finalized. OAR requires the FMP to contain general guidelines for implementation, monitoring, research and adaptive management. The rules also require the plans to use the best scientific information available to guide forest resource management actions and decisions by using monitoring and research to generate and use new information as it becomes available. The FMP states that following its adoption, a 10-year research and monitoring plan will be developed as a separate document, linked to the FMP and Implementation Plan. This research and monitoring plan will describe general monitoring issues to be addressed; provide a framework to aid in prioritizing and developing specific monitoring projects to assess effectiveness of the management strategies; guide development of annual operations plans to support monitoring projects; and describe how available funding will be prioritized among projects.

The program will conduct two main types of monitoring. **Implementation monitoring** determines if the objectives, standards, guidelines and management practices specified in the FMPs are being accomplished. Sometimes used synonymously, **compliance monitoring** determines whether specified actions or criteria are met. **Effectiveness monitoring** determines if the design and execution of the prescribed management practices are achieving the goals, objectives and desired future conditions stated in the FMP.

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Department of Forestry

State Forests

Enhancement Package 486
Narrative

How Achieved: (Cont.)

Validation of data and assumptions used to predict outcomes and effects seeks to verify the assumed linkages between cause and effect. Research agencies and academic institutions normally conduct this kind of research.

The proposed package provides resources to support development and implementation of a monitoring plan for the Elliott State Forest. These efforts will inform the adaptive management cycle at multiple levels, challenging scientific assumptions via landscape-scale research. Forest management in this context is the full suite of contemporary and expected forest practices used to grow and harvest trees on commercial forestland in ways that are socially, economically and environmentally sustainable.

The department developed this package based on the agency's guiding principles for budget development, which include:

- Maintain core business functions and customer service as a priority, and do so from a "whole-agency" perspective rather than individual programs. Retain sufficient capacity to meet the Board's and Department's basic mandates including fire protection, managing state forests, forest regulation and administrative and financial support, as well as reliable and credible information and natural resource policy development and dissemination.
- Identify and address service gaps between the current budget level and the level needed to implement legal mandates, the *Forestry Program for Oregon*, the Board of Forestry Work Plans, and key components of the Agency Strategic Plan.
- Prioritize services that most directly benefit or protect forest resources in the long term.

The enhancement package maintains the core business function of forest management effectiveness monitoring, through the development and implementation of a monitoring plan for the Elliott State Forest. The package focuses on key services that protect natural resources for the long term.

The proposed approach would provide critical resources to support the development and implementation of the required monitoring plan for the Elliott State Forest. This approach would create needed information on forest management and allow the Department to meet basic core monitoring functions. The current capacity will not keep pace with current monitoring needs or adequately support the strategies in the Healthy Environment Policy Vision.

Staffing Impact:

None. Staff will be assigned as necessary to develop and implement the monitoring plan.

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Governor's Balanced

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Budget Narrative

Department of Forestry

State Forests

Enhancement Package 486
Narrative

Quantifying Results:

The department will quantify results with the following Key Performance Measure and program operational measures:

Key Performance Measures (KPM)

KPM 5 STATE FORESTS TOTAL REVENUE – Percentage increase in total revenue produced by State Forests. Board of Forestry lands are managed by the State Forests Division to meet the greatest permanent value administrative rule (OAR 629-035-0020). Common School Fund lands are managed by the State Forests Division to obtain the greatest benefit for Oregonians, consistent with resource conservation under sound techniques of land management (Oregon Constitution, Article VIII, Section 5). The activities associated with this measure involve timber sale harvests based on forest management plans.

Program Operational Measures

- Development and implementation of agency monitoring strategy.
- Number of monitoring projects initiated, ongoing and completed.
- Number of monitoring reports authored.
- Number of scientific articles published in peer-reviewed journals.
- Number of policy decisions influenced by monitoring results (rule/best management practices revisions or voluntary measures approved by the Board of Forestry).

Revenue Source:

The package is fully funded through Other Funds.

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Department of Forestry

State Forests

Enhancement Package 486
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$500,000	\$500,000	
Federal Funds	--	--	
All Funds:	\$500,000	\$500,000	
Position/FTE:	0/0.00	0/0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 486 - Elliot State Forest Monitoring

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	46,594	-	-	-	46,594
Office Expenses	-	-	46,594	-	-	-	46,594
Professional Services	-	-	310,630	-	-	-	310,630
Other Services and Supplies	-	-	96,182	-	-	-	96,182
Total Services & Supplies	-	-	\$500,000	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	-	-	\$500,000	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	(500,000)	-	-	-	(500,000)
Total Ending Balance	-	-	(\$500,000)	-	-	-	(\$500,000)

Budget Narrative

Department of Forestry

State Forests

Enhancement Package 486
Fiscal Impact

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	1,109,614	2,879,965	2,879,965	-	-	-
Rents and Royalties	60,632	251,620	251,620	66,991	66,991	-
Interest Income	6,860	-	-	-	-	-
Sales Income	-	2,788,998	2,788,998	1,462,563	1,462,563	-
State Forest Lands Sales	135,334,092	121,258,234	121,258,234	137,278,242	137,278,242	-
Common School Lands Sales	18,794,031	38,494,000	38,494,000	38,582,000	38,582,000	-
Donations	127,436	-	-	-	-	-
Other Revenues	320,171	40,176,210	40,176,210	36,369,168	36,369,168	-
Transfer In - Intrafund	1,802,904	-	-	-	-	-
Transfer from General Fund	1,261	-	-	-	-	-
Tsfr From Lands, Dept of State	7,990,020	9,748,862	9,748,862	9,748,862	9,748,862	-
Tsfr From Military Dept, Or	910,692	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,052,436	1,242,679	1,230,484	1,304,231	1,304,231	-
Transfer Out - Intrafund	(13,403,553)	(11,188,392)	(11,188,392)	(10,683,947)	(10,683,947)	-
Transfer to Counties	(80,864,706)	(77,344,163)	(77,344,163)	(87,858,075)	(87,858,075)	-
Tsfr To Lands, Dept of State	(18,357,027)	(38,494,000)	(38,494,000)	(38,494,000)	(38,494,000)	-
Total Other Funds	\$54,884,863	\$89,814,013	\$89,801,818	\$87,776,035	\$87,776,035	-
Federal Funds						
Federal Funds	1,530,804	6,519,699	6,519,699	839,682	839,682	-
Total Federal Funds	\$1,530,804	\$6,519,699	\$6,519,699	\$839,682	\$839,682	-

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Detail of LF, OF, and FF Revenues - BPR012

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	30,270,410	36,343,562	36,343,562	39,769,057	39,594,413	-
Federal Funds	489,826	612,604	612,604	658,600	655,523	-
All Funds	30,760,236	36,956,166	36,956,166	40,427,657	40,249,936	-
SERVICES & SUPPLIES						
Other Funds	22,978,114	22,035,272	22,035,272	22,035,272	22,035,272	-
Federal Funds	1,039,835	5,907,095	5,907,095	5,907,095	5,907,095	-
All Funds	24,017,949	27,942,367	27,942,367	27,942,367	27,942,367	-
CAPITAL OUTLAY						
Other Funds	5,363,858	25,857,095	25,857,095	25,857,095	25,857,095	-
SPECIAL PAYMENTS						
Other Funds	31,636	-	-	-	-	-
Federal Funds	1,143	-	-	-	-	-
All Funds	32,779	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	58,644,018	84,235,929	84,235,929	87,661,424	87,486,780	-
Federal Funds	1,530,804	6,519,699	6,519,699	6,565,695	6,562,618	-
All Funds	60,174,822	90,755,628	90,755,628	94,227,119	94,049,398	-
AUTHORIZED POSITIONS	283	268	268	268	268	-
AUTHORIZED FTE	252.87	242.43	242.43	241.99	241.99	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	544,035	543,911	-
Federal Funds	-	-	-	87,459	87,459	-
All Funds	-	-	-	631,494	631,370	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	(5,087,095)	(5,087,095)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	509,958	484,812	-
Federal Funds	-	-	-	19,682	19,682	-
All Funds	-	-	-	529,640	504,494	-
CAPITAL OUTLAY						
Other Funds	-	-	-	620,570	620,570	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
Other Funds	-	-	-	748,634	745,557	-
Federal Funds	-	-	-	(746,059)	(742,982)	-
All Funds	-	-	-	2,575	2,575	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	2,423,197	2,394,850	-
Federal Funds	-	-	-	(5,726,013)	(5,722,936)	-
All Funds	-	-	-	(3,302,816)	(3,328,086)	-
LIMITED BUDGET (Current Service Level)						
Other Funds	58,644,018	84,235,929	84,235,929	90,084,621	89,881,630	-
Federal Funds	1,530,804	6,519,699	6,519,699	839,682	839,682	-
All Funds	60,174,822	90,755,628	90,755,628	90,924,303	90,721,312	-
AUTHORIZED POSITIONS	283	268	268	268	268	-
AUTHORIZED FTE	252.87	242.43	242.43	241.99	241.99	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(137,891)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(98,662)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(790,834)	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 5						
430 RECREATION/EDUCATION INTERPRETATION						
PERSONAL SERVICES						
General Fund	-	-	-	655,681	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	419,551	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	324,961	-	-
AUTHORIZED POSITIONS	-	-	-	5	-	-
AUTHORIZED FTE	-	-	-	5.00	-	-
PRIORITY 17						
486 ELLIOT STATE FOREST MONITORING						
SERVICES & SUPPLIES						
Other Funds	-	-	-	500,000	500,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,400,193	-	-
Other Funds	-	-	-	500,000	(527,387)	-
All Funds	-	-	-	1,900,193	(527,387)	-
AUTHORIZED POSITIONS	-	-	-	5	-	-
AUTHORIZED FTE	-	-	-	5.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Forests

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,400,193	-	-
Other Funds	58,644,018	84,235,929	84,235,929	90,584,621	89,354,243	-
Federal Funds	1,530,804	6,519,699	6,519,699	839,682	839,682	-
All Funds	60,174,822	90,755,628	90,755,628	92,824,496	90,193,925	-
AUTHORIZED POSITIONS	283	268	268	273	268	-
AUTHORIZED FTE	252.87	242.43	242.43	246.99	241.99	-
OPERATING BUDGET						
General Fund	-	-	-	1,400,193	-	-
Other Funds	58,644,018	84,235,929	84,235,929	90,584,621	89,354,243	-
Federal Funds	1,530,804	6,519,699	6,519,699	839,682	839,682	-
All Funds	60,174,822	90,755,628	90,755,628	92,824,496	90,193,925	-
AUTHORIZED POSITIONS	283	268	268	273	268	-
AUTHORIZED FTE	252.87	242.43	242.43	246.99	241.99	-
TOTAL BUDGET						
General Fund	-	-	-	1,400,193	-	-
Other Funds	58,644,018	84,235,929	84,235,929	90,584,621	89,354,243	-
Federal Funds	1,530,804	6,519,699	6,519,699	839,682	839,682	-
All Funds	60,174,822	90,755,628	90,755,628	92,824,496	90,193,925	-
AUTHORIZED POSITIONS	283	268	268	273	268	-
AUTHORIZED FTE	252.87	242.43	242.43	246.99	241.99	-

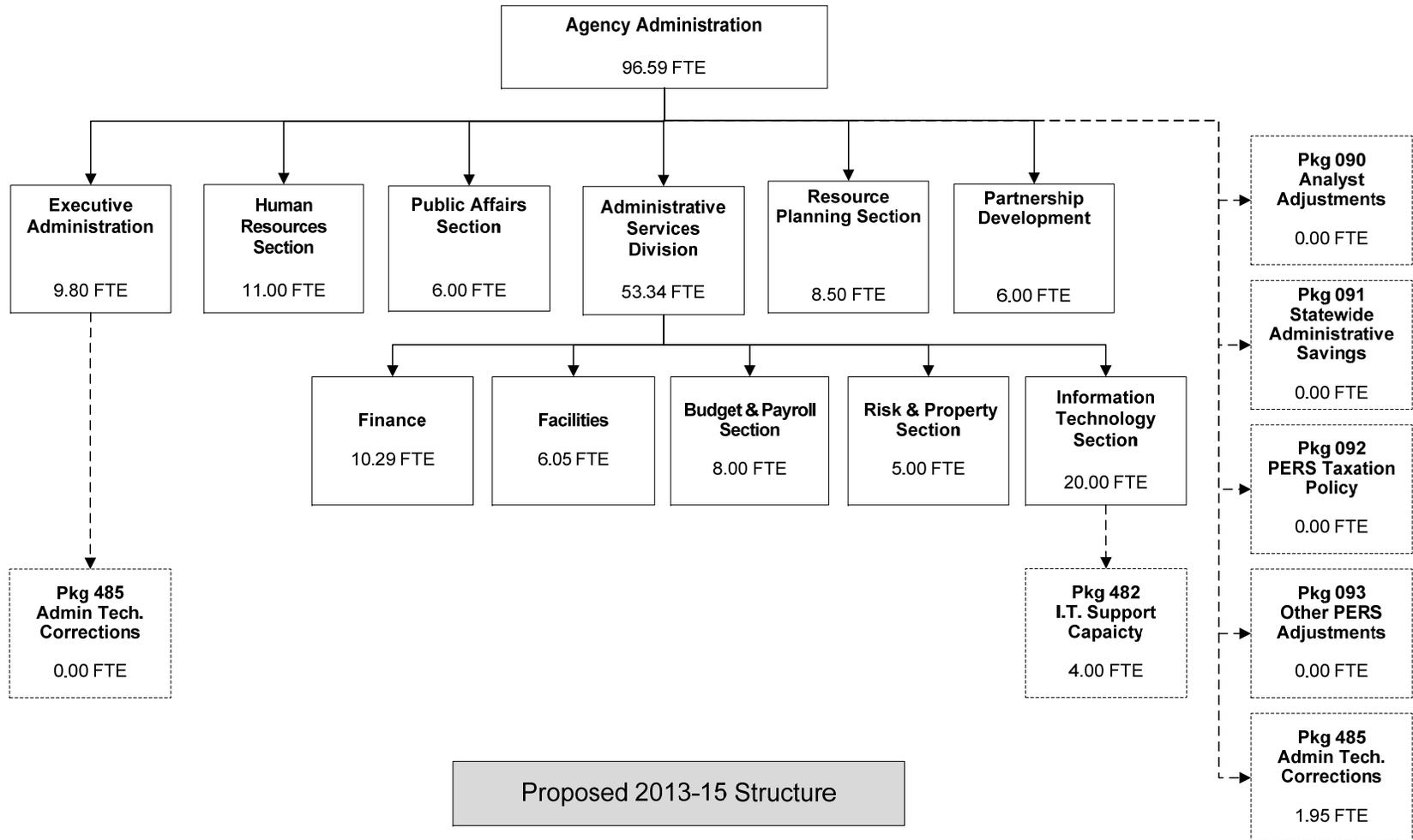
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Budget Narrative

Department of Forestry

Agency Administration

Program Unit Organization Chart



Proposed 2013-15 Structure

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Legislatively Adopted

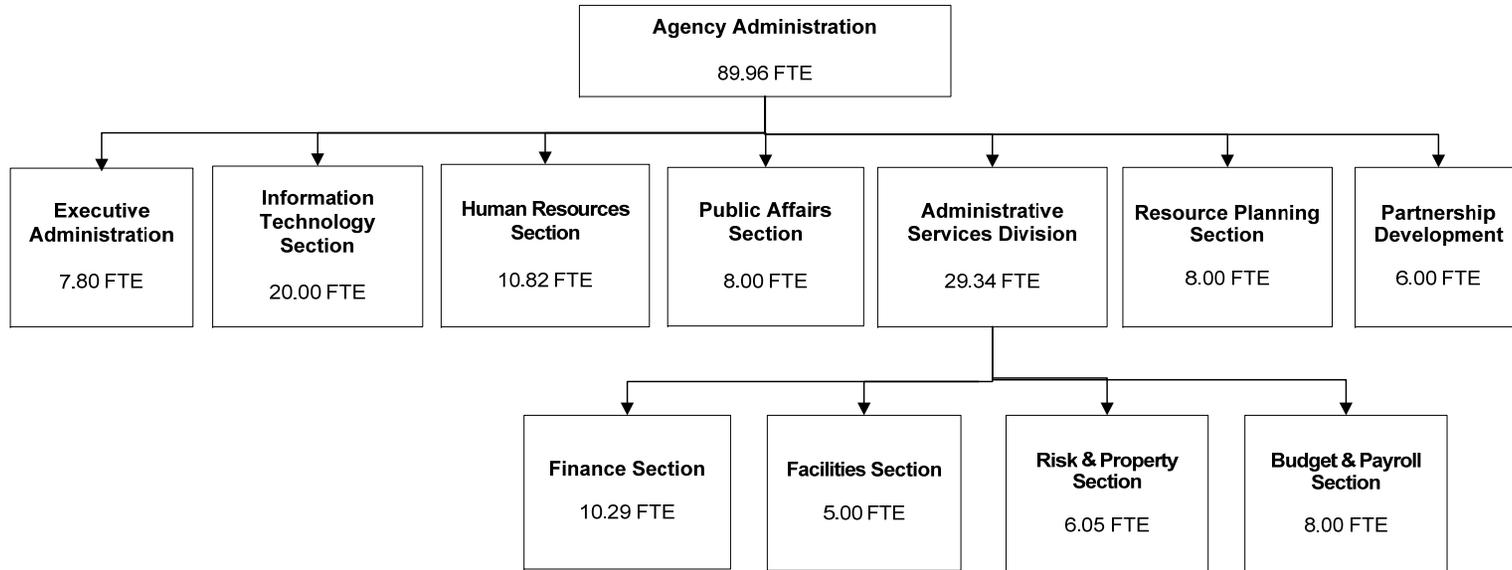
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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Organization Chart



Current (Leg. Approved) 2011-13 Structure

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Mission Statement:

The mission of the Agency Administration Program is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems to internal and external customers. These systems support the Board and agency missions, and provide the foundation for effective implementation of the agency's core business functions.

Statutory Authority:

ORS §321 - Timber Taxes
ORS §477 - Fire Protection
ORS §526 - Forestry Administration; Private Forests
ORS §527 - Insect and Disease Control; Private Forests
ORS §530 - State Forest Lands
ORS §532 - Log Brands

In addition to the above statutes, a large portion of the Department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

Purpose and Customers:

The purpose of the program is to provide the following leadership, management and administrative functions for the Board and Department of Forestry in an efficient, effective and coordinated manner:

- Top-level policy development
- Agency leadership and management
- Interagency coordination
- Forest resource assessment, analysis and policy development
- Land use planning coordination
- Information systems support

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Purpose and Customers: (Cont.)

- Accounting, payroll, budgeting and purchasing coordination
- Personnel, safety, and training support
- Property management coordination
- Central records management and document processing
- Administration of log branding activities
- Public affairs and legislative coordination
- Cartography and presentation graphics support
- Staff support for the Board of Forestry and State Forester's office
- Facilities maintenance of the Department Salem headquarters
- Internal auditing

The Administrative Services Division consists of the Budget and Payroll, Finance, Procurement, and Facilities sections of the former Business Services Program and also includes the Information Technology Program.

The program's direct customers are the Board of Forestry and agency employees. Indirect customers include forest landowners, local, state, federal and tribal agencies and governments, non-profit natural resources organizations, academic and corporate institutions, and all Oregonians. In support of the agency's operating programs, work is also sometimes accomplished for entities at a regional or national level.

Activities, Programs and Issues:

The 2013-2015 Governor's Balanced Budget for the Agency Administration Program addresses the following issues:

- The complexity and high profile of forestry issues has highlighted the need for sound, unbiased information.
- The working forest land base continues to shrink as areas are fragmented for non-resource use or set aside for non-commercial use.
- Continued workload increases have placed a significant strain on administration employees and resources.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

- Agency business performance must be improved through enhanced financial and human resource management systems.
- High public interest in forestry issues continues to challenge the Board of Forestry in developing its policies.
- Inflation, decreased General Fund support, and increased demand for program services in recent years have reduced funding for basic administrative support of the Department.
- The need for interpretation of state forest resource management for the general public has increased.
- Agency leadership's need for specialized policy and planning services continues at a high level.
- Information requests from the public, other agencies, elected officials and Department staff continue to grow in number and complexity.
- Demand is increasing for timely, accurate geographic data and information among Department decision-makers, other agencies, stakeholders and the general public, requiring enhanced technological capabilities.
- Internal services must remain effective and efficient, and meet the needs and expectations of agency employees.

To address these issues, the Agency Administration Program strategic activities for 2013-15 include:

- Assessing and reporting on the condition of Oregon's forest resources.
- Working to increase public understanding of the role of forests.
- Striving to preserve the forestland base by promoting sound land use planning at federal, state and local levels.
- Employing information technology, and arranging the Department's human, technical, and operational resources to effectively and efficiently meet the legal responsibilities of the State, the Board of Forestry, the State Forester, and the Department.
- Developing and promoting a budget that efficiently and cost-effectively supports the Board and Department missions.
- Promoting personnel policies that encourage and recognize hard work, allowing employees to meet their full potential, providing for positive working relationships, and developing a diversified work force.
- Providing sufficient levels of support to the Board of Forestry so that it can meet its statutory obligations, and the strategies and actions set forth in the *Forestry Program for Oregon*.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Background:

Key environmental factors affecting the Agency Administration Program in the 2013-15 biennium include:

- **Demographic:** The public needs to understand the connection between the consequences of their lifestyle choices and the management of Oregon's rural and urban forests. As Oregon's demographics change and population pressures increase, Oregonians will have decreased personal knowledge and contact with forests and forest resources. Due to a strong interest in the environment on a national and international scale, public interest and involvement in all Department programs and activities will remain high and will likely increase.
- **Social:** The program is committed to providing reliable and accurate information about forests and forestry in Oregon. We seek to use involvement and education to develop solutions to complex forest management issues that will be acceptable to Oregonians.
- **Intra-agency:** We expect that strong working relationships with other Department programs and field units will increase the effectiveness of the Agency Administration Program; that integrating strategic planning with Department policy making, planning and operation will increase agency effectiveness; that community relations are most effective when done at a local level or regional level; and that an informed and aware workforce, through their interaction with the public, leads to greater public awareness of Department operations and forestry issues in general.
- **Interagency:** The program routinely interacts with other natural resource agencies, the Governor's staff, and legislators and other policy makers. Decentralization of controls by the Department of Administrative Services continues to increase centralized Department services in accounting, payroll, contracting, purchasing, personnel, information systems, and facilities management.
- **Intergovernmental:** The program recognizes that almost all land use decisions, whether federal, state, or private, will impact forestry. In addition, federal land management activities and decisions will be a key force in Oregon forest planning and policy development. Federal land management decisions have major impacts on the management of other public and private forestlands.
- **National and International:** National and international agreements and viewpoints will have an increasing impact on Oregon's forests. Sound policy-making in today's world requires a higher quality of analysis than ever before.
- **Personnel:** Generational changes in the workforce and other trends are making it more difficult to develop viable applicant pools for recruiting. Continued turnover in the leadership of the Department due to retirements will impact organizational effectiveness. It will take time and resources for employees to get up to speed in their new leadership positions.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Expected Results:

We expect to use budgeted funds to:

- Review organizational structure, missions, workloads and policies to assure the most effective and efficient use of resources.
- Maintain Department input to critical land use and forest management planning efforts at the local and federal levels, and assist the Board and Department leaders through special studies and policy analysis.
- Increase the range and quality of communication tools used with forest landowners and operators.
- Continue to work with the Oregon Geographic Information Council to consolidate data administration, coordination and the creation of a digital map library to meet natural resource agencies' common goals.
- Continue our efforts to reduce time/loss incidents and costs. Work to reduce preventable incidents, both personal injury and vehicle accidents.
- Continue to implement the *Forestry Program for Oregon* and coordinate state forest policy as expressed by the Board. Basic activities will also include continued participation in multi-agency task forces and coordination and assistance in monitoring the condition of forest resources. Cooperative multi-owner planning and incentive-based program development also will receive high priority.
- Provide a strong scientific and policy foundation for an updated statewide assessment of the conditions and trends of Oregon's forest resources.
- Provide for development, implementation and support of new or revised information technology applications, particularly those related to business services and human resource systems.

Also see individual sub-program narratives for specific results.

In general, the work of the Agency Administration Program supports accomplishment of the following Oregon Benchmarks:

Primary Links

- 81 Forestland**—Percent of Oregon wildland forest in 1974 still preserved in forest use.
- 83 Timber harvest**—Actual timber harvest as a percent of planned and projected harvest levels under current policies.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Expected Results: (Cont.)

Secondary Links

- 85 **Salmon Recovery**—Percentage of wild salmon and steelhead populations in key sub-basins that are at target levels.
- 75 **Air Quality**—Percentage of Oregonians living where air meets government ambient air quality standards.
- 78 **Stream Quality**—Percentage of monitored stream sites with significantly increasing trends in water quality.
- 87 **Healthy Wildlife Species**—Percentage of native fish and wildlife species that are healthy.
- 88 **Healthy Plant Species**—Percentage of native plant species that are healthy.
- 9 **Business Taxes**—Oregon's rank among seven Western states in business taxes as a percentage of gross state products.
- 11 **Per Capita Income**—Per capita personal income as a percentage of the U.S. per capita income.
- 12 **Annual Payroll**—Average annual payroll per covered worker (all industries, 1995 dollars)
- 16 **Manufactured Exports**—Percentage of manufactured goods sold outside the United States.

Revenue Sources:

The revenue source for this program is derived as a pro-rata percentage of all revenues expended within the Department as the administrative services are provided in support of all activities. Therefore, about 42 percent is derived from the General Fund and the remainder is Other Funds and Federal Funds from a variety of sources—State Forests revenues, the Forest Products Harvest Tax, federal administrative funds, etc. Most of the federal funds are grant dollars from the U.S. Forest Service and Natural Resources Conservation Service. In most cases, those carrying a 50% matching requirement are met through the agency's other funding sources (General Fund and Other Funds).

Proposed Legislation:

Forest Products Harvest Tax Rate – HB 2051 establishes the biennial Oregon Forest Products Harvest Tax rate for the administration of the Oregon Forest Practices Act considering the forecasted harvest level, current tax fund balance, and legislative biennial budget approvals.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Administrative Services

Mission Statement:

To provide global business management guidance to the Department, and team-based program customer service to internal and external customers in the areas of accounting, budgeting, contracting, purchasing, payroll, risk management, property management and overall business management.

Statutory Authority:

ORS §279
ORS §289
ORS §291
ORS §292
ORS §293
ORS §295
ORS §297
ORS §526
Other State Financial and Administrative chapters

Purpose and Customers:

The purposes of the section are to:

- Provide strong leadership to staff and field in development, execution and monitoring of biennial budgets.
- Provide accurate and reliable financial data and other related information to field and program operations so they may perform financial functions in an effective and efficient manner.
- Develop financial policies and strategies for use statewide.
- Provide technical assistance and support in all areas of financial and procurement management.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Administrative Services

Purpose and Customers: (Cont.)

- Assure that strong internal controls are in place to safeguard the assets of the Department.
- Maintain the facilities of the Department and repair or replace the aging buildings of the Department.
- Assure that each employee receives the compensation due to them in a timely and accurate manner.

The customers of the Administrative Services Division consist mainly of other programs within the Department.

Activities, Programs and Issues:

The Finance Section provides complete and accurate financial information on a timely basis, and makes available required legal reports on the use of public funds. This section provides fiscal services in accordance with federal and state laws, rules, policies and procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in agency programs, policies, and procedures. These activities require a complex accounting system to provide fiscal data for programs that are financed through a variety of Other Funds, General Fund, and Federal Funds appropriations. In addition, the Finance Section plans, develops and implements new accounting techniques and modifies existing systems and procedures to meet statutory requirements and provide managers with data necessary for policy and program planning.

The Budget part of the Budget and Payroll Section works to maximize the Department's budgetary resources by providing policy makers with analysis and recommendations on policy initiatives related to the Department's biennial budget. The Budget Section's fiduciary responsibilities are to support biennial budget development, and to monitor budget execution for compliance with policy and statutory objectives. This is accomplished by four fiscal analysts organized around the Department's budgetary applications, program structure, geographic areas and administrative sections.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Administrative Services

Activities, Programs and Issues: (Cont.)

The Payroll portion of the Budget and Payroll Section's purpose is to provide agency-wide payroll management and coordination.

The Procurement, Risk and Property Section's purpose is to minimize the Department's risk in contracting and procurement of goods and services; maximize limited resources in the purchase of goods and services; and consult with programs that procure goods and services. This section coordinates management of the Department's statewide non-real property inventories and tracks state and federal property; statewide GSA ordering and requisitions; statewide equipment and property distribution, storage and disposal; central warehousing and mail distribution. It also conducts risk management coordination for the agency.

The Facilities Section was initially created to coordinate agency capital budgeting, administer the Salem Headquarters Campus construction project, and to manage the Salem Headquarters Campus operations and maintenance activities. This section now is responsible for managing, monitoring and developing the Department's facility assets to meet the long-term needs of the agency and our stakeholders. Over the past decade, the Facilities Section has been providing a variety of assistance to our field sites, as well as providing a centralized point for information related to our facilities. This includes coordinating and managing the Department's large portfolio of widely dispersed facilities in support of overall agency mission and business needs.

Environmental Factors:

Key environmental factors affecting Administrative Services in the 2013-15 biennium include:

- Downsizing and significant changes in personnel and leadership through organizational changes and/or retirements.
- Increased scrutiny of the administration of public assets, especially in these times of diminishing resources.
- Needs for strong working relationships with other ODF programs and field units; strategic planning that is integrated with policy-making, planning and operation; and an informed and aware workforce that, through interaction with the public, increases public awareness of Department operations and forestry issues in general.
- Multiple interactions with, other natural resource agencies, the Governor's office, legislators, and other state agencies. Increased decentralization of controls by the Department of Administrative Services continues to increase centralized Department services in accounting, payroll, contracting, purchasing, and facilities management.
- Changes brought about by the Governmental Accounting Standards Board (GASB), American Institute of Certified Public Accountants (AICPA) or other oversight groups, with potential direct impact on the Department's fiscal processes and policies.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Administrative Services

Environmental Factors: (Cont.)

- Continued decentralization at the state Department of Administrative Services, producing ODF increases in:
 - Reviews and audits, and the personnel to accommodate them.
 - Roles and responsibilities at the agency level, with increases in personnel and other costs to manage this workload.
 - Need for strong internal controls and process improvement to implement these controls.
 - Complexity in risk management.
- Increased reliance on efficient and often automated business systems, in turn requiring increased investment in hardware, software and staff training.
 - Increased need for analysis and process improvement.
 - Increased financial management controls to decrease the likelihood of fraud, waste or abuse.
- Increased scrutiny and complexity of federal contracting rules, in turn increasing responsibility at the local level, and requiring the agency to reevaluate rules, increase training and certification of procurement staff, and requiring staff to perform more complex functions.
- Increased interest in the condition of state facilities, requiring improved inventories of buildings, grounds, roads, trails and bridges, along with improved ability to manage these assets. State mandates have also increased the complexity of facilities management.

Criteria for Budget Development:

The 2013-15 budget for Administrative Services was developed to deal with the following issues:

- Continued workload increases.
- The need for enhanced financial management systems to improve agency business performance.
- Increased need to educate agency managers in fiscal responsibilities.
- Increased information requests from the public, other agencies, the Governor's office and the offices of other elected officials, and from within the Department.
- Increased complexity of accounting, budgeting, contracting, facilities, payroll, and risk management issues.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Administrative Services

Criteria for Budget Development: (Cont.)

- Rising demand for timely, accurate financial data and information among the Department decision makers, other agencies, stakeholders and the general public.
- The ongoing need to keep internal services effective and efficient, so that they meet internal and external needs.
- Advances outlined in the Forestry Business Improvement Initiative, which must be leveraged to improve service delivery.

Expected Results:

- Provide high quality analytical support for the Department's programs.
- Increase the range and quality of communication tools used with Department managers on fiscal management issues.
- Provide controls that will decrease the risk of fraud, waste and abuse in procurement and contracting.
- Increase the efficiency and effectiveness of the processes used to account for the Department's assets.
- Increase the ability of managers to make informed financial decisions through the increased access to current, relevant accounting and budgetary reports.
- Decrease exposure to risk from audits or reviews by increasing management controls on fiscal processes.
- Leverage the limited resources of the Department by working with other agencies to combine procurements and/or contracts for services and supplies.
- Increase the program's ability to provide adequate training to managers and staff on fiscal responsibilities, policy and procedures.

Revenue Sources:

The revenue supporting this program is part of the administrative funding for the Department. This funding is derived as a pro-rata percentage of all revenues expended within the Department as the services are provided in support of all activities. Therefore, about 42 percent is derived from the General Fund and the remainder is from Other Funds from a variety of sources – State Forests Account, Forest Products Harvest Tax, etc. and from Federal Funds.

Proposed Legislation:

None.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Information Technology Section

Mission Statement:

To develop and promote effective and efficient information systems that contributes to the goals of all Oregon Department of Forestry (ODF) programs.

Statutory Authority:

ORS §526
Other State Information Management and Administrative chapters

Purpose and Customers:

The Department's statewide information technology (IT) infrastructure consists of 42 Local Area Networks (LANs) and one wireless remote computer site. All 42 LANs are networked to the State Data Center (SDC) and Salem headquarters office, via T1 or greater connections. Connected to these LANS are more than 800 personal computers. The SDC hosts and manages 31 production servers, with 32 remote servers located outside of the SDC at ODF regional offices. ODF also purchases mainframe resources, storage space and data backup services from the SDC. The Department uses Department of Administrative Services (DAS) enterprise systems for access to payroll, personnel systems, the Statewide Financial Management System (SFMS), and the Electronic Training System (ilearnOregon).

The Department's IT infrastructure supports office automation and personal productivity tools such as e-mail, word processing, spreadsheets, relational databases, project management, desktop publishing, graphics, geographic information systems (GIS), mainframe computer access, internet access, intranet, and mission critical applications such as purchasing, timber sales accounting, fire reporting, grant management and forest operations tracking.

The IT function has three sub-units: GIS and Application Development, Technical Support and Help Desk, and Administrative Services. The IT section provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, software and peripheral purchasing, data security, world-wide-web technologies, and system administration for all enterprise systems. In partnership with the SDC, the IT program also manages the Department's internet web filtering, anti-SPAM appliance and data backup systems.

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Department of Forestry

Agency Administration Program

Sub-Program Narrative
Information Technology Section

Purpose and Customers: (Cont.)

The Application Development unit is responsible for systems analysis, design, programming, installation, maintenance and documentation of customer software critical to achieving Department goals. The unit also insures the security and integrity of all databases critical to these programs, provides ad hoc information retrieval services and provides training and support to all users of the Department's custom and special purpose software.

The GIS unit provides statewide planning, coordination and administration of the Department's Geographic Information Systems, and supports specific GIS-related projects. The operation also includes cartographic support for the Department's main programs. Mobile fire-mapping units provide on-site fire mapping during fire season. Special use maps including high-risk areas, harvest status, insect and disease infestations, and project fires are produced for various areas. GIS strategic planning, development and implementation are provided in an effort to link statewide activities and to maximize intra and interagency coordination and resource sharing. Additionally, the unit provides enterprise spatial data management, oversight, and acquisition including standards development and metadata maintenance. Finally, the unit does GIS application development support for the agency including web mapping services for viewing and editing data.

The Technical Support/Help Desk unit provides technical assistance and hardware and software analysis in support of the Department's statewide IT infrastructure. This unit works directly with all agency employees. Responsibilities include evaluating hardware and software needs, maintaining security systems, maintaining intranet and internet services, tuning existing system software to maximize performance and minimize down-time, installing new software packages, responding to user requests for assistance, keeping abreast of current industry trends and products, providing onsite support to fire emergency centers and teams, and researching new technologies and software to improve efficiency and functionality of the entire computer network. The unit also helps coordinate, or provides training to ODF personnel on the use of installed general-purpose software.

The Administrative Resources Unit provides word processing support as well as Log Brands, IT budget tracking and reporting, and records management support.

Activities, Programs and Issues:

- Provide efficient, cost-effective, and secure IT systems in support of all programs.
- Adopt and adhere to software, hardware, and telecommunication standards.
- Adopt, implement and support all IT security standards in accordance with DAS Standards.
- Optimize the use of information technology.
- Extend access to information via internet technologies.

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Information Technology Section

Activities, Programs and Issues: (Cont.)

- Continue re-engineering and downsizing legacy applications running on the mainframe.
- Integrate GIS with other information systems.
- Automate Department functions by in-house development, contracted services or acquisition of third-party software.
- Implement an IT security program to comply with new DAS statewide security plans, standards and policies.
- Address increased complexity in IT systems and increased DAS security requirements, with existing funding and staffing.

Program Plans:

Six-Year Plan:

- Continue consolidation of operational applications into fewer platforms.
- Increase use of information technology by exploring and implementing new technologies to improve business performance.
- Participate with other Oregon Geographic Information Council (OGIC) members in providing technical and policy level support to the Oregon Geospatial Framework.
- GIS applications and development:
 - Expand the use of the internet to provide distributed GIS information and interactive services.
 - Continue to integrate GIS into all appropriate Department operations.
- Continue to modernize all agency-wide applications to ensure they are adequately supported and maintained to meet the needs of the customer.

Two-Year Plan:

- Continue implementing the highest priority projects resulting from Phase 1 of the Forestry Business Improvement Initiative (FBII). This effort looks at every aspect of agency business systems, both financial and operational. Systems, processes and information flow are reviewed for their ability to continue to meet an ongoing business need. Where needed, technology projects will be initiated to make these systems more efficient and to increase the ability to deliver services to customers. Emphasis will be given to projects that cross program boundaries and contribute to the goals of the *Forestry Program for Oregon* (FPFO).

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Sub-Program Narrative
Information Technology Section

Program Plans: (Cont.)

Two-Year Plan: (Cont.)

- Improve reliability of existing infrastructure while looking for ways to reduce complexity and cost. Use the services of the SDC, working towards system consolidation and a reduction of IT infrastructure costs.
- Participate fully in IT statewide initiatives that allow for use of enterprise-wide resources while still meeting Department business needs.

Program Initiatives:

Over the last five biennia, the Agency has been systematically improving core operational processes and supporting business systems through the implementation of the Forestry Business Improvement Initiative (FBII). During Phase 1 of the initiative, the agency adopted a long-term strategic view of the core business processes and the information technologies that support those processes. As a result, the Department has been able to address major, enterprise-level business and systems improvement, much of which included large-scale, enterprise-wide cultural-shifts. Progress to date is as follows:

- **2003-2005.** The agency conducted a comprehensive review of core operational processes and supporting business systems to identify areas of critical need, and to establish priorities for both short-term and long-term improvements.
- **2005-2007.** The agency began developing project plans and budgets for FBII, in preparation of receiving funding. The agency established a standard application development environment and developed a common enterprise database architecture to lay the foundation for supporting FBII.
- **2007-2009.** The agency requested funding to begin FBII. The package included IT hardware and software, and contracted services, although no permanent positions were included. Major accomplishments included completion of an enterprise business process modeling project; design of a Board of Forestry Decision Support System; and planning for replacement or development of systems to support the Department's main businesses.

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Program Initiatives: (Cont.)

- **2009-2011.** Continued implementation of projects with the 2007-2009 funding. Major accomplishments included implementation of Decision Support System, completion of web modernization and internet migration; design and implementation/migration of the first phase of a Forest Activity Tracking System for the Private Forest Program; completion of enterprise data and information architecture assessment; system planning for electronic records management; a process review and documentation of various agency business processes relating to future technology projects; documentation of detailed system requirements for a new Timber Revenue Accounting System; and foundational improvements to the Geographical Information Systems platform, as well as data security improvements at the file server and desktop level.
- **2011-2013.** The Agency continued implementation of projects with the 2007-2009 funding. Major accomplishments included completion of an Enterprise Business Issue Prioritization Project; LEAN process review of Private Forest Notification of Operations process; requirements gathering, initial system design and procurement of an electronic Private Forest Notification of Operations System (in progress); procurement and implementation of a State Forest Timber Revenue accounting system (in progress); procurement and implementation of a Facilities and Capital Asset Management System (in progress); and development of taxonomy for an Enterprise Document Management System (planned).

Environmental Factors:

- ODF business planning must improve and include assessments of where technology can be used to deliver services more efficiently and effectively. Outdated processes need to be abandoned or improved to meet current business and customer needs. Internet technologies must be used to allow customers to do business with ODF without having to visit an office.
- Our databases are old and fragmented, which greatly increases time needed to deploy new business applications. It also increases the cost associated with the maintenance of these databases. Consolidation of existing financial and operational databases is needed.
- We must reduce the number of platforms used for custom applications. Several of our custom applications use obsolete or hard-to-maintain platforms. Addressing this situation will enable developers to move existing applications to standardized and web-accessible systems. This will greatly enhance our ability to deploy the application throughout our existing computer network as well as to the public who would like to do business with us online.
- We must remedy the obsolescence of our custom computer applications. Our custom applications support staff is absorbed with maintenance and customer support.

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Information Technology Section

Revenue Sources:

The revenue supporting this Program is part of the administrative funding for the Department. This funding is derived as a pro-rata percentage of all revenues expended, as the services are provided in support of all activities.

Proposed Legislation:

None.

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Sub-Program Narrative
Human Resources Section

Mission Statement:

The mission of the Human Resources Section is to provide leadership in human resource management to the Department and associated organizations. It is our goal to provide high-quality, responsive customer service. We will be proactive partners with all employees in accomplishing the goals of the organization through a diversified, creative and skilled workforce that views the organization as their employer of choice.

Statutory Authority:

ORS §240 and other applicable statutes
Department of Administrative Services and other applicable Oregon Administrative Rules (OAR 105)
ORS §526
Other state Personnel and Administrative chapters

Purpose and Customers:

This section provides direction, guidance, and assistance to Department employees on personnel, training, and safety/wellness matters. The section supports approximately 700 permanent and 700 seasonal positions throughout the state, and is responsible for policy development and implementation, as well as day-to-day functions in the following major areas of human resource management.

- Recruitment and Selection
- Diversity Management
- Equal Employment Opportunity (EEO)/Affirmative Action (AA)/American's with Disabilities Act (ADA)
- Position Classification and Position Management
- Compensation and Benefits
- Labor Relations/Contract Negotiations
- Performance Management
- Discipline/Grievance/Arbitration Resolution
- Workplace Complaints – Internal & External [Bureau of Labor of Industries (BOLI), Equal Employment Opportunity Commission (EEOC)]

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Sub-Program Narrative
Human Resources Section

Purpose and Customers: (Cont.)

- Family Medical Leave
- Training Needs Analysis & Course Development
- Employee Development
- Employee Recognition
- Workplace Safety and Compliance
- Accident Investigation & Prevention
- Cost Control of Worker Compensation Claims
- Injured Worker Programs
- Employee Wellness and Fitness

In addition to agency employees, customers of the HR Section include Forest Protection Associations and other State and Federal agencies as well as the general public who interact with the Department.

Activities, Programs and Issues:

The major challenge is to integrate all the human resource functions into a cohesive program that provides the Department with a diverse, well trained and highly motivated work force. The section seeks to:

- Implement training, career development and succession planning efforts to ensure the Department is prepared for the projected retirement of nearly 30 percent of its permanent work force in the next five years. The development of each employee is a shared responsibility between the employee and their manager. Refine outreach efforts to market the Department as an employer of choice locally, regionally and nationally. This includes the college intern program, joint outreach efforts with natural resource agencies, outreach events in local communities, school-to-work programs and business partnerships with local high schools. Facilitate the Agency Leadership Program and the Career Development Tours as funding allows.

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Human Resources Section

Activities, Programs and Issues: (Cont.)

- Continue to monitor job classifications to ensure that classifications and associated pay/benefits are viable, comparable to related classifications and facilitate the Department's vision of having an aligned and empowered work force. Continue work on impacts of the Forestry Specific Classification study which was implemented October 1, 2009, affecting a majority of the field organization and impacting internal relationships.
- Work closely with the Department of Administrative Services on statewide classification studies.
- Continue to provide a high level of support to ensure successful implementation of the agency's Fitness Standards Testing Program and Wellness Program.
- Continue efforts at reducing time/loss incidents and paid costs, as well as reducing preventable incidents, both personal injury and vehicle accidents. Monitor and analyze accident data and provide feedback to Safety Committees and managers to prevent additional, similar accidents. Continue to develop partnerships with SAIF, OR-OSHA and other agencies to ensure that safety programs are state-of-the art and in compliance with state and federal rules and regulations.
- Continue to implement diversity strategies to promote an inclusive work environment that encourages and enables all employees to reach their full potential. Coordinate Diversity Forums for employees.
- Continue mandatory fitness standards testing for all seasonal and permanent fire related positions.
- Continue implementation of the agency wellness plan.
- Continue to offer Covey's 7 Habits Plus training to all Department employees as the agency's corporate culture course.
- Effectively respond to and implement the new statewide E-Recruit System and other enterprise-wide DAS projects. This includes DAS statewide projects to replace manual systems with electronic systems.

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Sub-Program Narrative
Human Resources Section

Environmental Factors:

- The potential retirement of nearly 30 percent of the permanent work force within five years may greatly influence the Department's culture and mission capability.
- Rapid technological, governmental and social change will require the Department to strengthen its training program to provide all employees with comprehensive technical, interpersonal and change management skills.
- Employees and state leadership demand a safe working environment in order to reduce the physical, emotional, and financial impacts associated with on-the-job injuries.
- Rising medical costs associated with employee benefit and workers' compensation are demanding explorations of creative ways to provide cost avoidance programs.
- The Department work force and customer base will continue to become more diversified.
- Job classification and associated pay/benefits will continue to need a great deal of attention and effort within both the Department and state government.
- Society will demand that employers deal with work/life issues and be responsive to employees' needs in addition to carrying out the agency mission. Examples are: legislation such as Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), telecommuting, and flextime.

Revenue Sources:

The revenue supporting this program is part of the administrative funding for the Department. This funding is derived as a pro-rata percentage of all revenues expended within the Department as the services are provided in support of all activities. Therefore about 42 percent is derived from the General Fund and the remainder is from Other Funds from a variety of sources – State Forests Account, Forest Products Harvest Tax, Land Owners Assessments and from Federal Funds.

Proposed Legislation:

None.

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Agency Administration Program

Sub-Program Narrative
Resource Planning Section

Mission Statement:

The mission of the Resource Planning Section is to:

- Lead strategic planning,
- Provide credible and objective analyses for the Board of Forestry and the Department of Forestry, and
- Actively promote policies that encourage sustainable forest management and further the strategies and actions of the *Forestry Program for Oregon* on all Oregon forestlands.

Statutory Authority:

ORS §526.016
ORS §184.423

The section provides staff support to the Board of Forestry, which is authorized by statute to supervise all matters of forest policy and management under the jurisdiction of the state. The section also helps the Board and the Department to implement statutory direction to incorporate sustainability concepts into agency operations.

Purpose and Customers:

The section seeks to:

- Work with the Board, State Forester, and agency leadership to create and implement effective strategic planning systems.
- Anticipate trends, explore emerging forest issues, and provide visionary ideas for forestry decision-makers to help them reach the Board of Forestry's vision of sustainable forestry,
- Provide specialized economic, policy, analysis, and planning services to Oregon's forestry leadership in accordance with direction from the State Forester, and
- Provide quality information about forestry in Oregon to decision-makers in accordance with direction from the State Forester.

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Sub-Program Narrative
Resource Planning Section

Activities, Programs and Issues:

The Resource Planning Section has continued to play a lead role in supporting the implementation of the *Forestry Program for Oregon*, the Board of Forestry's overarching strategy for achieving sustainable forests across all ownerships. This work includes:

- Reporting on meaningful indicators of progress towards sustainable forest management in Oregon, and working to earn public support for sustainable forestry.
- Promoting the concepts of sustainability and the use of criteria and indicators as an organizing framework for collaborative discussions of natural resource issues by other agencies and the public.
- Providing quality information, policy, planning services, and visionary ideas for forestry decision-makers.
- Continuing to build and refine forest resource assessment tools, moving towards true integrated, statewide and landscape-scale capability to assess conditions, trends, opportunities, and barriers. Coordinating with state, federal, and private partners to develop high quality tools, methodologies, and data needed for landscape-scale forest assessments.
- Providing staff support for Board of Forestry strategic planning.
- Promoting the science, information acquisition, and analysis systems that are essential for developing sound natural resource policies that sustain and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds.
- Actively promoting board policies in planning and policy-making processes affecting federal forestland management in Oregon, and providing direct support to the Governor's Office and federal land management agencies.
- Providing leadership when working with other state agencies and private organizations on forest sustainability, land use, forest health, and economic development policies. Work with other agencies to develop and promote a comprehensive forest sector economic development strategy tied to indicators of economic sustainability.
- Actively coordinate with forest landowners, DLCD and other agencies to promote the retention of, and investment in, working forestland through sound land use planning. Actively participate in the development of land use plans and regulations at the state and local level.
- Promote forest biomass use as a central component of the Governor's Renewable Energy Plan for Oregon and work to facilitate predictable sources of biomass from forestlands for energy plants.

In addition the section will continue to provide technical assistance to other Department programs, assist them in developing coordinated policies, and take the lead on forest policy topics that affect multiple Department programs.

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Sub-Program Narrative
Resource Planning Section

Background:

Since the 1970s, the Resource Planning Section has provided staff support and expertise to the Board of Forestry, the Department's Executive Team, other Department programs, and external customers. The section has a proven record of providing high level and high quality technical and policy analyses and is recognized throughout the Oregon forestry community as a source of credible information on forest-related issues.

Increasing workloads are expected in 2013-15 on the topics of land use planning, forest biomass utilization, the role of forests in climate change adaptation and mitigation, federal forests management and federal natural resource policies, landscape-scale assessments of forest resource conditions and trends, and Board of Forestry strategic planning.

Environmental Factors:

- Oregon's public interest in forest issues has largely been focused on water quality, salmon, and other wildlife issues. With the economic downturn and recent large fires, forest health, thinning of forest stands, and jobs are issues that have been added to the mix.
- Forest biomass use is an emerging issue with an increasing workload.
- The need for ecosystem services concepts continues to evolve.
- Federal timber harvests have declined and are well below sustainable levels resulting in increased demand for private timber. Forest health, fire hazards and economic vitality of forest-dependent communities have emerged as significant issues.
- Eastern Oregon private timber supplies have declined.
- Oregon has been one of the most successful states in maintaining its forestland base.
- Forest fragmentation through land use change and development is a rapidly emerging issue presenting new and unique threats to natural resource protection:
 - Changes in land use planning program administration on forest lands
 - Forest landowner type changes
 - Family forest landowners intergenerational transfer
 - Limited forest product processing facilities
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market

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Environmental Factors: (Cont.)

- Natural disturbances such as fire, wind, floods, landslides, and insects and disease will continue to play a dominant role in altering the habitat of Oregon's forests.
- Forest stands and fuel conditions across more than two-thirds of Oregon are outside the range of natural fire regime conditions. Oregon continues to lose potentially harvestable timber to fire and forest insect and disease problems annually. The state will continue to experience large, intense wildfires that are uncharacteristic of historic trends.
- Oregon's land-use program has been effective in managing development on most forestlands, but development is increasing in the wildland-urban interface.
- U.S. supply of available wood is decreasing as worldwide demand for wood products increases.
- Forest certification will continue to expand and evolve as a new trend confronting all forest landowners.
- There is a lack of public consensus over the goals and objectives for federal forest land management and for the processes used to administer the federal Clean Water Act and Endangered Species Act.
- Western state governments will press for a greater voice in federal natural resource policy development.
- Changing global markets and changing Oregon private forest land ownership factors may create disincentives for continued investment in active management of private forests.
- Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.
- Oregonians will continue to debate forest regulatory, land-use, and tax policies.
- State programs are increasingly being asked to quantitatively demonstrate their performance.

Criteria for Budget Development:

The section budget was developed based on the actions called for by the Board of Forestry through the *Forestry Program for Oregon* and Board work plans.

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Resource Planning Section

Expected Results:

The overall vision for the Section is to ensure Oregonians understand, accept and support the Board Forestry's policy solutions and Department's programs as environmentally, economically, and socially sound and equitable. This outcome will be achieved because we effectively use collaborative processes and make decisions based upon solid information and sound thoughtful analysis of forest resource conditions, trends, opportunities, and barriers.

Specific results will include:

- Active support to the Governor's Office, the federal delegation and others in addressing federal forest management policy issues.
- Ongoing reporting of data for the Oregon Indicators of Sustainable Forest Management.
- Coordination with the Pacific Northwest Research Station in producing 5-year and 10-year Forest Inventory and Analysis reports on forest conditions in Oregon using the most updated FIA inventories.
- Support for research that contributes to implementation of the *Forestry Program for Oregon* and participation on advisory committees of the Pacific Northwest Research Station and the OSU Forest Research Laboratory.
- Promoting development of a coordinated, statewide Oregon native plant and animal conservation policy addressing all land uses and ownership classes. (Relates to Benchmarks 86, 88, 89)
- Expert economic, land use policy, forest biomass, forest ecology, spatial forest assessment analysis, and federal policy assistance to Department Executive Staff, and Department programs, and other agencies and customers.
- Assessing what and where wood could be removed from federal forests to improve forest health, consistent with other management objectives.
- Continued assessments and research on the capability of Oregon's forests to produce timber, non-wood forest products, recreation, water, fish and wildlife habitat, and other forest values.
- Development of protocols to collect data on recreation use, carbon sequestration, passive use, and water quality values.
- Coordination with the Fire Program to develop fuel condition and treatment trends information.

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Expected Results: (Cont.)

- Coordination with OSU on Oregon forests and forest products carbon modeling.
- Annual reports on statewide timber harvest trends, and continued use of Forest Inventory and Analysis plot data to monitor and report on statewide timber inventory trends and growth rates.
- Continued leadership in sponsoring and coordinating processes to harmonize Department of Forestry, Economic and Community Development Department, Department of Agriculture, and federal policies and research initiatives to best improve the contributions to Oregon's state and local economies from utilization of small diameter forest biomass. Advance the development of a biomass energy industry in Oregon.

Performance Measures:

The work of the Resource Planning Section is most strongly related to the following Oregon Indicators of Sustainable Forest Management and Department of Forestry's key performance measures:

- B.a. Forest-related revenues supporting state and local government public services -- Data available updated annually.
- B.b. Forest-related employment and wages -- Data available updated annually.
- B.c. Forest ecosystem services contributions to society – Data partially available.
- B.d. Forest products sector vitality – Data available.
- C.a. Area of non-federal forestland and development trends -- Data available every five years, with the most recent report available through 2009.
- C.d. Timber harvest trends compared to planned and projected harvest levels and the potential to grow timber -- Data available updated annually.
- D.c. Forest road risks to soil and water resources – Under development.
- E.a. Composition, diversity, and structure of forest vegetation -- Data available.
- E.b. Extent of area by forest cover type in protected area categories -- Data available every five years
- E.c. Forest plant and animal species at risk -- Data available on at least five year intervals.
- F.c. Forest fuel conditions and trends related to wildfire risks -- Under development.
- G.a. Carbon stocks on forestlands and in forest products -- Data available.

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Performance Measures: (Cont.)

Selected Department of Forestry 2009-11 Key Performance Measures

8. FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality. b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality. c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.

11. FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.

13. DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS– Percent of forest lands without significant damage & mortality as assessed by aerial surveys.

14. FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.

Revenue Sources:

The majority of the revenue supporting this Sub-Program is part of the administrative funding for the Department. This funding is derived as a pro-rata percentage of all revenues expended within the Department as the services are provided in support of all activities. Therefore about 42 percent is derived from the General Fund and the remainder is from Other Funds from a variety of sources – State Forests Account, Forest Products Harvest Tax, Land Owners Assessments and from Federal Funds. The remaining budget is funded through General Fund and allocated Forest Products Harvest Tax revenues allocated through the Private Forests Program budget and through federal funds secured through cooperative interagency agreements.

Proposed Legislation:

None.

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Sub-Program Narrative
Public Affairs Section

Mission Statement:

The Public Affairs Program seeks to:

- Help the Board and Department of Forestry achieve public understanding, acceptance and support for the benefits of sound, sustainable forest management, as described in the *Forestry Program for Oregon*, the Board of Forestry's strategic plan.
- Build public understanding of the challenges that Oregon's forests face.
- Provide opportunities for public involvement in decision-making processes.

Statutory Authority:

ORS 526.041.

ORS 526.510

ORS 192.410 – 505

ORS 192.610 – 710

Purpose and Customers:

Information, education and outreach are vital to maintaining a public connection with forests and to the success of the Board and Department. The Public Affairs Program provides professional public affairs support for all of the Department's activities, with an emphasis on fire protection, private forest management, state forest management and urban forestry. The program also has a role in positioning the Department and Board as entities that serve all Oregonians by promoting sustainable forestry. Further, the program supports the Governor, working with the Governor's staff to advance the Governor's forestry-related policies, interests and activities.

Customer groups are numerous and include the general public, legislators, stakeholders, other public agencies, the news media, forest landowners, local government officials, and segments of the public immediately affected at any particular time by wildfires, prescribed burning, pesticide use or other local forest-related activity.

Activities, Programs and Issues:

The program's suite of communication services and activities includes facilitating public involvement in Board and agency processes, developing key messages, identifying audiences, and carrying out communication plans, both at the Department level and for individual programs and the field organization. This includes assisting, and often taking a leadership role, in addressing sensitive issues. The program conducts media relations, develops print and electronic publications, arranges and maintains a schedule of community leader visits for the State Forester, and engages in social media and web development.

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Sub-Program Narrative
Public Affairs Section

Activities, Programs and Issues: (Cont.)

As the complexity and number of forest-related issues expands, the program is continually challenged to do more with less. The program seeks to balance its resources between addressing immediate needs (such as wildfire information, crisis response, and information requests from the public, legislators, journalists and others), with more strategic needs (such as increasing understanding of long-term forestry issues, reaching out to new stakeholder groups, and providing outreach support for the Oregon Plan for Salmon and Watersheds).

In addition, the general difficulty of communicating forestry messages is increasing, as the public receives a barrage of messages and information each day from multiple sources. We are challenged to use the Web, social media and other technologies to keep pace in this busy marketplace of ideas. There is an ongoing shortage of capacity to accomplish this.

Environmental Factors:

These include:

- An ongoing need for information. Polls indicate that Oregonians value forest resources and expect them to be managed sustainably, but have limited information about specifics of forest management and the roles of various public and private entities.
- Complexity. The department is continually challenged to provide news media, policy makers and other audiences with accurate, complete, concise information to build public understanding and broaden perspectives about forest management and sustainability. Stating complex, technical information in terms that the general public can understand requires substantial effort, but is essential in raising public knowledge levels.
- Conflict sometimes assumes a high public profile and creates significant demand on diminishing staff resources to provide such services as facilitating public involvement in Board meetings and decision-making processes, managing large amounts of public comment, responding to requests for information, and managing crises.

During the 2013-2015 biennium, the Public Affairs Program expects to:

- Continue to develop and adhere to key messages, upgrade publications, and increase use of electronic communication methods.
- Collaborate with the Oregon Forest Resources Institute, OSU Extension and other partners on issues ranging from informing Oregonians about the state's forest protection rules to providing assistance to family forestland owners.

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Sub-Program Narrative
Public Affairs Section

Environmental Factors: (Cont.)

- Refine strategic communication plans for the agency's three largest programs – State Forests, Private Forests, and Fire Protection – to meet those programs' and the Department's overall needs.
- Support efforts by the Board, the Department and a broad-based coalition to seek stable funding to support services that meet Oregon's current and future forestry needs.
- Maintain and build relationships with journalists, stakeholders and policymakers to ascertain their information needs and to build understanding of forestry issues and the needs and activities of the Board and Department.

Revenue Sources:

The revenue supporting this Program is part of the administrative funding for the Department. This funding is derived as a pro-rata percentage of all revenues expended, as the services are provided in support of all activities.

Proposed Legislation:

None.

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Agency Administration Program

Sub-Program Narrative
Partnership Development Section

Mission Statement:

The Partnership Development Program seeks to:

- Consolidate the agency's grant development and management activities into one focused program. This will allow the agency to better respond to federal grant requirements by improving grant reporting processes and enhancing the consistency of agency communications and efforts made toward grant accomplishments.
- Provide support for alternative (non-state) funding that provides technical assistance and partial funding for key forest management activities of family forestland owners.
- Develop external relationships that will facilitate identification of available non-state funding sources that can be used to supplement resources provided by the state.
- Support fire protection by connecting rural fire districts with financial resources that can fund specialized equipment needed for first responders to wildfire situations.
- Provide expertise in grants management to agency programs working with grants, cooperative agreements, and other funding documents.

Statutory Authority:

ORS 526
ORS 293.550
ORS 291.375
ORS 477.406 - .410

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Sub-Program Narrative
Partnership Development Section

Purpose, Customers, and Source of Funding:

The Partnership Development Program coordinates the grants management functions that support the federal funding in the agency's main operating programs, State Forests, Protection from Fire, and Private Forests. This support involves development of financial resources to fund important projects, coordination of grant requirements with granting entities, developing and documenting grants processes, and providing assistance and other resources to field offices that are actively engaged with accomplishing the agency's program priorities.

The program also seeks new opportunities to match grant funds available from non-federal sources. This effort seeks to leverage federal funds to accomplish more work in the area of educating owners of forestland, which can also help to meet agency goals of slowing fragmentation of working forestlands, improvement of habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching *Forestry Program for Oregon*. These additional sources of revenue could help bring funding consistency for field staff involved in working with Oregon's forestland owners.

The customer base for the Partnership Development Section is highly diversified. Customers have included forestland owners, agency staff, federal agency program managers; federal grants process specialists, forestry contractors and conservation interests.

Family forestland owners have received a large portion of federal grant funding in the past. For instance, money has been made available for developing Forest Stewardship Plans, which are an effective educational tool relating the many aspects of forest management to an individual property.

Forest contractors are directly impacted by the work of this program. Significant amounts of grant dollars are available for landowners to contract out fire hazard reduction, forest health, stream restoration, and management planning activities. Most of this work is contracted to local contractors in rural communities. There is also an opportunity to collect biomass materials that can be used to produce heat and electricity resulting from the grant work.

Partner organizations impacting grant availability and project priorities include the U.S. Forest Service; Oregon Watershed Enhancement Board, which is Oregon's primary source of financial assistance to family forestland owners; Watershed Councils, which promote management and restoration of forestlands, providing an array of landowner and public benefits; and the State Forest Stewardship Coordinating Committee, which advises the agency on ways to address wildfire, keeping working forests working, diversity of habitat and other key issues.

Source of Funding

This program is predominantly funded by federal funds. A portion of the grant funds from each available grant goes toward the administration of the grants. This money goes to support both grant administration costs and some supplies and services costs that are not allowable as a direct charge to the grant. General Fund money is used for 0.16 FTE to fund the solicitation of non-federal grant funds.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Partnership Development Section

Activities, Programs and Issues:

The activities of this program fall into several categories:

Ongoing Grants Management

- Recognition of grant opportunities – The agency through partnership with federal agencies has developed a series of grants that has funded agency positions and assisted forest landowners in managing and protecting their lands. The agency will work with the federal partners to maintain and improve the work of these funding opportunities.

Grant project development – Agency field staff are continually working with local interest groups and landowners to identify new projects that fit into existing available grants. These new projects are matched with grant funds as opportunities develop. This continuous process has allowed the agency to positively respond to significant funding opportunities.

Grant applications – Accompanying each grant request is an application that combines new project concepts with historical operational data to create grant accomplishment estimates and project cost estimates. The application is reviewed by a granting agency and either approved or disapproved.

- Develop grant process monitoring – On acceptance of grant applications, cost data and accomplishment data is captured as work is done. This data provides the granting agencies with regular reports on progress toward completion. In addition, the agency reviews the accomplishment and cost data to determine the completeness and accuracy of this information. This can include field monitoring of work sites to ensure that work is being done up to the specifications of a particular grant.

Operational Improvement

- Continue to develop a unified grants management strategy – This activity would identify and reconcile grants management processes that have been handled differently within different agency divisions in the past.
- Document current grant management processes – Agency directives, program policy and procedures, and desk procedures would be maintained to document the work of the program. Agency directives would be updated to reflect changes to processes and to clarify the documentation of agency grant activities. Program and individual policies and procedures would be created or updated to prepare for potential staff turnover.
- Improve grant progress communications – Communication of new grant opportunities and progress on existing grants is an important factor. The program seeks to use existing communication networks to inform the many agency staff that touch the grants process.

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Department of Forestry

Agency Administration Program

Sub-Program Narrative
Partnership Development Section

Activities, Programs and Issues: (Cont.)

Development of new funding resources

- Identify potential grant funding opportunities
- Work to provide the proper balance of addressing Board of Forestry strategies with available financial resources
 - Assess the financial needs of the agency that can be addressed with government and non-government grant opportunities.
 - Prioritize the financial needs of the agency
 - Seek administrative and legislative approval for funding priorities
 - Match grant funding opportunities with financial needs

Continued development of partnership opportunities

- Partnerships with external grant related organizations are essential to learning about funding sources and making the case for the agency's ability to identify sound project opportunities that meet the grantors' objectives. The agency has natural connections made throughout its programs. The Partnership Development Program needs to recognize these connections and provide the foundations for tracking and leveraging the opportunities that arose from the relationships.

Program Plans:

Two-Year Plan:

Ongoing Grants Management

- Complete all work on American Recovery and Reinvestment Act Grants (ARRA stimulus grants)
- Work with federal partner agencies to continue the funding of the grants that we regularly receive.
- Develop grant monitoring process
- Develop integration of the program into FEMA grant management related to grant funding for protection from fire in the wildland-urban interface.

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Department of Forestry

Agency Administration Program

Sub-Program Narrative
Partnership Development Section

Program Plans: (Cont.)

Two-Year Plan: (Cont.)

Operational Improvement

- Continue to develop a unified grants management strategy
- Develop and revise program policies and procedures for the program
- Manage agency expectations of the new Partnership Development Program

Development of new funding resources

- Create a process for identifying new grant funding sources.
- Identify non-federal sources that can provide funds to match federal resources available for Stewardship Plan funding. Such funding could double the number of plans that could be developed in identified high priority areas.
- Develop additional sources of non-federal funds to use to match federal Sudden Oak Death infestation eradication funds.

Continued development of partnership opportunities

- Identify current partners and potential new partners
- Develop strategies for partnership development

Environmental Factors:

Key environmental factors affecting the Partnership Development Section in the 2013-15 biennium include:

- The American Recovery and Reinvestment Act provided approximately \$ 23 million in grant funding to the state. This increase in funding had a significant impact on the grant management activities during the 2009-11 biennium. The number of new grants at least doubled the number of grant applications for the biennium. The types of projects funded required new ways of operating. This increased workload will carry over into the 2013-15 biennium.
- Vast areas of forestland in eastern and southern Oregon, primarily on federal land, are suffering from poor forest health and extremely high fuel loadings, both of which remain largely untreated. This situation has dramatically increased the potential for catastrophic wildfires, affecting both the federal lands and the adjacent private lands that ODF protects.

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Department of Forestry

Agency Administration Program

Sub-Program Narrative
Partnership Development Section

Environmental Factors: (Cont.)

- The current economic downturn resulted in significant reduction in staff to the agency. The shift in workloads and availability of staff has lead to new people being involved in grant funded activities throughout the state. This has impacted the grant management experience level within the agency. More work has been required and will continue to be required to train staff and landowners who have not previously been involved with grants processes.
- The Partnership Development Program is predominantly funded by federal grant funds. With increased federal debt over the past years, reductions might occur at the federal level that may impact the availability of federal grant dollars. Such a reduction could significantly impact the money available for grant management work for the agency.
- The federal government has tightened the rules on what funds can be used to match the federal payments received through grants. More emphasis is being put on the state providing direct financial support to grant projects rather than using state-funded program costs as the match. This changed emphasis may limit the Department's ability to participate in some important projects.

Revenue Sources:

The Partnership Development Section was created to accept and administer approximately \$12-\$16 million from a variety of federal agencies and grant programs, including:

- National Fire Plan, Community Assistance – An annual, competitive matching grant from the U.S. Forest Service that supports education and activities designed to reduce the cost of wildfire protection through reduction and modification of fuels, educating rural residents to take risk hazard reduction measures in and around their homes, increasing public awareness of human causes of wildfire, and assisting with the development of community fire plans. The Department expects to receive about \$3.25 million in the next biennium.
- State Fire Assistance – An annual, non-competitive matching grant from the U.S. Forest Service that provides financial assistance to state wildland fire protection agencies for fire protection purposes. The Department expects to receive about \$2.3 million in the next biennium.
- Federal Emergency Management Administration – Enables the Department to offset eligible standby and direct wildland fire emergency management costs. Funding level varies widely between fire seasons due to unpredictable weather severity, proximity to communities, and level of resource loss.
- Western States Fire Managers – Wildland Urban Interface Community Assistance – These annual multi-agency competitive grants are from five federal agencies, used for critical fuel reduction projects, community fire planning, fire prevention, public education, and making interface homes fire defensible. The Department expects to receive about \$2.1 million in the next biennium.

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Budget Narrative

Department of Forestry

Agency Administration Program

Sub-Program Narrative
Partnership Development Section

Revenue Sources: (Cont.)

- Forest Stewardship – An annual, non-competitive matching grant from the U.S. Forest Service intended to fund field staff engaged in providing technical assistance to landowners. The Department expects to receive about \$486,000 in the next biennium.
- Forest Health Monitoring – An annual, non-competitive matching grant from the U.S. Forest Service intended to fund field staff engaged in implementation, administration and management of Oregon's Forest Health Monitoring Program. The Department expects to receive about \$170,000 in the next biennium.
- Forest Health Cooperative Assistance – An annual, non-competitive matching grant from the U.S. Forest Service intended to be used to fund Salem Headquarters staff coordinating insect related grant activities and to provide technical expertise to forest landowners and agency field staff. The Department expects to receive about \$200,000 in the next biennium.
- Urban and Community Forests Grant – An annual, non-competitive matching grant from the U.S. Forest Service to support, plan for, establish, manage, and protect trees, forests, green spaces, and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns. As a receiving agency, ODF must provide a program level match rate of 50 percent, which is typically met by using the Private Forests budget. The Department expects to receive about \$460,000 in the next biennium.
- Forest Health projects – An annual, non-competitive matching grant from the U.S. Forest Service intended to be used to support the numerous efforts throughout the state to mitigate damage to trees and the potential extreme fire danger due to the mortality of individual trees and entire stands of timber as a result of insect and disease infestations. The Department expects to receive about \$600,000 in the next biennium.
- Western States Competitive – An annual competitive grant process designed to fund concepts that incorporate collaborative efforts across program and political lines to address environmental and procedural issues. These grants are part of the federal process to improve the delivery and approach to issues important to forestland owners. The Department expects to receive about \$1.4 million in the next biennium. This money will be used to fund urban forestry educational efforts, stream improvement projects, efforts to standardize forest management planning tools for landowners, and more.

Proposed Legislation:

None.

Agency Request

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$200,000	\$200,000	
Other Funds	\$26,043,002	\$25,972,253	
Federal Funds	\$2,224,216	\$2,216,075	
Total Base Budget, All Funds	\$28,467,218	\$28,388,328	
Positions/FTE:	90 / 89.90	90 / 89.90	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 022 Phase-outs & One-time Costs	(\$200,000)	(\$200,000)	
Sub-Total, General Fund	(\$200,000)	(\$200,000)	
Other Funds			
Package 010 Non PIC/Vacancy Factor	(\$61,148)	(\$61,150)	
Package 022 Phase-outs & One-time Costs	(\$1,414,881)	(\$1,414,881)	
Package 031 Standard Inflation	\$534,321	\$244,557	
Sub-Total, Other Funds	(\$941,708)	(\$1,231,474)	
Federal Funds			
Package 010 Non PIC/Vacancy Factor	\$10,817	\$10,783	
Package 031 Standard Inflation	\$12,514	\$11,615	
Sub-Total, Federal Funds	\$23,331	\$22,398	
Total Essential Packages, All Funds	(\$1,118,377)	(\$1,409,076)	
Positions/FTE:	0 / 0.00	0 / 0.00	

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	\$0	
Other Funds	\$25,101,294	\$24,740,779	
Federal Funds	\$2,247,547	\$2,238,473	
Total Essential Budget Level, All Funds	\$27,348,841	\$26,979,252	
Positions/FTE:	90 / 89.90	90 / 89.90	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Package 081 May 2012 E-Board	\$240,000	--	
Package 487 Forest Collaborative Support		\$400,000	
Sub-Total, General Funds	\$240,000	\$400,000	
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$709,387)	
Package 091 Statewide Administrative Savings	\$0	(\$160,004)	
Package 092 PERS Taxation Policy	\$0	(\$42,330)	
Package 093 Other PERS Adjustments	\$0	(\$339,299)	
Package 482 IT Support Capacity	\$800,000	\$796,918	
Package 483 Procurement System	\$950,000	--	
Package 484 Bus. Systems Phase 2	1,650,000	--	
Package 485 Admin Technical Adjusts	\$521,576	\$519,107	
Sub-Total, Other Funds	\$3,921,576	\$65,005	

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Department of Forestry

Agency Administration Program

Program Unit Narrative

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Federal Funds			
Package 091 Statewide Administrative Savings	\$0	(\$19,930)	
Package 092 PERS Taxation Policy	\$0	(\$4,350)	
Package 093 Other PERS Adjustments	\$0	(\$34,865)	
Package 485 Admin Technical Adjusts	(\$75,272)	(\$74,937)	
Sub-Total, Federal Funds	(\$75,272)	(\$134,082)	
Total Policy Packages, All Funds	\$4,086,304	\$330,923	
Positions/FTE:	6 / 6.13	6 / 6.13	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$240,000	\$400,000	
Other Funds	\$29,022,870	\$24,805,784	
Federal Funds	\$2,172,275	\$2,104,391	
Total Budget, All Funds	\$31,435,145	\$27,310,175	
Positions/FTE:	96 / 96.03	96 / 96.03	

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Department of Forestry

Agency Administration Program

Program Packages
Essential Packages

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base budgets agency-wide were reduced due to a reduction of the estimated PERS rate used to compute Base Personal Services costs.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

This Package includes standard inflation of 2.4 % on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$7,029. Mass Transit has decreased by (\$557). The Agency Administration program Vacancy Factor increased from the prior biennium, resulting in a (\$128,671) AF decrease in Personal Services. This package also has a \$71,836 increase to the program's contribution to Pension Obligation Bond debt service. The net effect of the above is a decrease of (\$50,367).

Essential Package #	Essential Package Title
022	Cost of Phased-In and Phased-Out Programs and One-Time Costs

This package reduces the budget by phasing out three separate items: (1) First, it removes (\$200,000) GF which was intended as a one time only increase by the Emergency Board for the purpose of supporting the Governor's Office in contracting and procurement; (2) Secondly it removes (414,881) OF, Other COP Costs in the Base from the 2011-13 biennium's new debt service costs; (3) Lastly it removes (\$1,000,000) OF Services & Supplies in the Base from the remaining portion of the FBII capital project which began in the 2007-09 biennium, and therefore cannot carry forward past Fiscal Year 2013. The net effect of the above is a decrease of (1,614,881).

Essential Package #	Essential Package Title
031	Inflation and Price List Adjustments

The Cost of Goods and Services increased by \$100,878 All Funds. This is based on the standard 2.4% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2011-13 Price List of Goods and Services. State Government Services Charges increased by \$140,442. Attorney General charges increased by 10%, resulting in a program-wide increase of \$14,852. Building Rents had no increase. The total amount of this package in Agency Administration is \$256,172.

Essential Package #	Essential Package Title
033	Exceptional Inflation

None.

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Agency Administration Program

Packages
Essential Packages

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Essential Budget Level	Essential Package Title
070	Revenue Shortfalls

None

Modify Essential Budget Level	Essential Package Title
081	Emergency Board (or Special Legislative Session) Actions After April 2010

None.

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Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	10,783	-	-	10,783
Total Revenues	-	-	-	\$10,783	-	-	\$10,783
Personal Services							
Temporary Appointments	-	-	373	-	-	-	373
Overtime Payments	-	-	48	2,320	-	-	2,368
All Other Differential	-	-	241	2,399	-	-	2,640
Public Employees' Retire Cont	-	-	60	981	-	-	1,041
Pension Obligation Bond	-	-	49,427	22,409	-	-	71,836
Social Security Taxes	-	-	51	361	-	-	412
Unemployment Assessments	-	-	195	-	-	-	195
Mass Transit Tax	-	-	(557)	-	-	-	(557)
Vacancy Savings	-	-	(110,988)	(17,683)	-	-	(128,671)
Reconciliation Adjustment	-	-	-	(4)	-	-	(4)
Total Personal Services	-	-	(\$61,150)	\$10,783	-	-	(\$50,367)
Total Expenditures							
Total Expenditures	-	-	(61,150)	10,783	-	-	(50,367)
Total Expenditures	-	-	(\$61,150)	\$10,783	-	-	(\$50,367)
Ending Balance							
Ending Balance	-	-	61,150	-	-	-	61,150
Total Ending Balance	-	-	\$61,150	-	-	-	\$61,150

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,000)	-	-	-	-	-	(200,000)
Total Revenues	(\$200,000)	-	-	-	-	-	(\$200,000)
Services & Supplies							
IT Professional Services	-	-	(1,000,000)	-	-	-	(1,000,000)
Other COP Costs	-	-	(414,881)	-	-	-	(414,881)
Total Services & Supplies	-	-	(\$1,414,881)	-	-	-	(\$1,414,881)
Special Payments							
Dist to Other Gov Unit	(200,000)	-	-	-	-	-	(200,000)
Total Special Payments	(\$200,000)	-	-	-	-	-	(\$200,000)
Total Expenditures							
Total Expenditures	(200,000)	-	(1,414,881)	-	-	-	(1,614,881)
Total Expenditures	(\$200,000)	-	(\$1,414,881)	-	-	-	(\$1,614,881)
Ending Balance							
Ending Balance	-	-	1,414,881	-	-	-	1,414,881
Total Ending Balance	-	-	\$1,414,881	-	-	-	\$1,414,881

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Department of Forestry

Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	11,615	-	-	11,615
Total Revenues	-	-	-	\$11,615	-	-	\$11,615
Services & Supplies							
Instate Travel	-	-	4,200	87	-	-	4,287
Out of State Travel	-	-	553	10	-	-	563
Employee Training	-	-	3,139	278	-	-	3,417
Office Expenses	-	-	4,964	306	-	-	5,270
Telecommunications	-	-	3,649	81	-	-	3,730
State Gov. Service Charges	-	-	140,684	(242)	-	-	140,442
Data Processing	-	-	232	3	-	-	235
Publicity and Publications	-	-	3,584	863	-	-	4,447
Professional Services	-	-	23,312	8,131	-	-	31,443
IT Professional Services	-	-	26,651	-	-	-	26,651
Attorney General	-	-	14,846	6	-	-	14,852
Employee Recruitment and Develop	-	-	171	6	-	-	177
Dues and Subscriptions	-	-	323	13	-	-	336
Food and Kitchen Supplies	-	-	508	-	-	-	508
Agency Program Related S and S	-	-	805	765	-	-	1,570
Other Services and Supplies	-	-	4,529	-	-	-	4,529
Expendable Prop 250 - 5000	-	-	277	170	-	-	447
IT Expendable Property	-	-	7,284	300	-	-	7,584
Total Services & Supplies	-	-	\$239,711	\$10,777	-	-	\$250,488

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Department of Forestry

Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	589	326	-	-	915
Data Processing Software	-	-	3,973	260	-	-	4,233
Data Processing Hardware	-	-	284	252	-	-	536
Total Capital Outlay	-	-	\$4,846	\$838	-	-	\$5,684
Total Expenditures							
Total Expenditures	-	-	244,557	11,615	-	-	256,172
Total Expenditures	-	-	\$244,557	\$11,615	-	-	\$256,172
Ending Balance							
Ending Balance	-	-	(244,557)	-	-	-	(244,557)
Total Ending Balance	-	-	(\$244,557)	-	-	-	(\$244,557)

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Department of Forestry

Agency Administration

Packages Summary

Summary of Policy Packages

Enhancement Package #	Component	Priority	Enhancement Package/Component Title	All Funds	Positions /FTE	Page #
090	--	n/a	Analyst Adjustments	(\$709,387)	0 / 0.00	H-51
091	--	n/a	Statewide Administrative Savings	(\$179,934)	0 / 0.00	H-53
092	--	n/a	PERS Taxation Policy	(\$46,680)	0 / 0.00	H-55
093	--	n/a	Other PERS Adjustments	(\$374,164)	0 / 0.00	H-57
482	--	09	I.T. Support Capacity	\$796,918	4 / 4.00	H-59
485	--	11	Agency Admin Technical Adjustments	\$444,170	2 / 2.13	H-66
487	--		Forest Collaboration	\$400,000	0 / 0.00	H-71
Total GBB Packages:				\$330,923	6 / 6.13	

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Department of Forestry

Agency Administration

Enhancement Package 090
Narrative

Policy Package #	Priority	Policy Package Title
090	n/a	Analyst Adjustments

PACKAGE NARRATIVE:

Purpose:

This package increases intra-agency General Fund appropriation and transfers to match Agency Administration transfers based on the share of private forest land increasing from 75 percent to 77 percent.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	(\$709,387)	
Federal Funds	--	--	
All Funds:	--	(\$709,387)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

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Department of Forestry

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer from General Fund	-	-	(709,387)	-	-	-	(709,387)
Total Revenues	-	-	(\$709,387)	-	-	-	(\$709,387)
Services & Supplies							
Professional Services	-	-	(709,387)	-	-	-	(709,387)
Total Services & Supplies	-	-	(\$709,387)	-	-	-	(\$709,387)
Total Expenditures							
Total Expenditures	-	-	(709,387)	-	-	-	(709,387)
Total Expenditures	-	-	(\$709,387)	-	-	-	(\$709,387)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Agency Administration

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	Statewide Administrative Savings

Purpose:

This package is a placeholder for administrative efficiencies to be found in administrative activities such as Finance, IT, HR, Accounting, Payroll, and Procurement. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas.

How Achieved:

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	(\$160,004)	
Federal Funds	--	(\$19,930)	
All Funds:	--	(\$179,934)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Department of Forestry

Agency Administration

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(19,930)	-	-	(19,930)
Total Revenues	-	-	-	(\$19,930)	-	-	(\$19,930)
Services & Supplies							
Undistributed (S.S.)	-	-	(160,004)	(19,930)	-	-	(179,934)
Total Services & Supplies	-	-	(\$160,004)	(\$19,930)	-	-	(\$179,934)
Total Expenditures							
Total Expenditures	-	-	(160,004)	(19,930)	-	-	(179,934)
Total Expenditures	-	-	(\$160,004)	(\$19,930)	-	-	(\$179,934)
Ending Balance							
Ending Balance	-	-	160,004	-	-	-	160,004
Total Ending Balance	-	-	\$160,004	-	-	-	\$160,004

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Budget Narrative

Department of Forestry

Agency Administration

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	PERS Taxation Policy

PACKAGE NARRATIVE:

Purpose:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact:

None.

Funding:

		<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund		--	--	
Other Funds		--	(\$42,330)	
Federal Funds		--	(\$4,350)	
	All Funds:	--	(\$46,680)	
Position/FTE:		0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(4,350)	-	-	(4,350)
Total Revenues	-	-	-	(\$4,350)	-	-	(\$4,350)
Personal Services							
PERS Policy Adjustment	-	-	(42,330)	(4,350)	-	-	(46,680)
Total Personal Services	-	-	(\$42,330)	(\$4,350)	-	-	(\$46,680)
Total Expenditures							
Total Expenditures	-	-	(42,330)	(4,350)	-	-	(46,680)
Total Expenditures	-	-	(\$42,330)	(\$4,350)	-	-	(\$46,680)
Ending Balance							
Ending Balance	-	-	42,330	-	-	-	42,330
Total Ending Balance	-	-	\$42,330	-	-	-	\$42,330

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Budget Narrative

Department of Forestry

Agency Administration

Enhancement Package 093
Narrative

Policy Package #	Priority	Policy Package Title
093	n/a	Other PERS Adjustments

PACKAGE NARRATIVE:

Purpose:

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact:

None.

Funding:

		<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund		--	--	
Other Funds		--	(\$339,299)	
Federal Funds		--	(\$34,865)	
	All Funds:	--	(\$374,164)	
Position/FTE:		0 / 0.00	0 / 0.00	

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Department of Forestry

Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(34,865)	-	-	(34,865)
Total Revenues	-	-	-	(\$34,865)	-	-	(\$34,865)
Personal Services							
PERS Policy Adjustment	-	-	(339,299)	(34,865)	-	-	(374,164)
Total Personal Services	-	-	(\$339,299)	(\$34,865)	-	-	(\$374,164)
Total Expenditures							
Total Expenditures	-	-	(339,299)	(34,865)	-	-	(374,164)
Total Expenditures	-	-	(\$339,299)	(\$34,865)	-	-	(\$374,164)
Ending Balance							
Ending Balance	-	-	339,299	-	-	-	339,299
Total Ending Balance	-	-	\$339,299	-	-	-	\$339,299

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Department of Forestry

Agency Administration

Enhancement Package 482
Narrative

Policy Package #	Priority	Policy Package Title
482	09	Information Technology Support Capacity

Purpose:

Background

- Over the last five biennia, the Agency has been making systematically improvements to core operational processes and supporting business systems. Progress to date is as follows:
 - **2003-2005 biennia.** The Agency conducted a comprehensive review of the Agency's core operational processes and supporting business systems (collectively known as the Forestry Business Improvement Initiative or FBII), order to identify areas of critical need, and to establish priorities for both short-term and long-term improvements.
 - **2005-2007 biennia.** The Agency began developing project plans and budgets for the Business Improvement Initiative, in preparation of receiving funding. The agency established a standard application development environment and developed a common enterprise database architecture to lay the foundation for supporting FBII.
 - **2007-2009 biennia.** The Agency requested funding to begin the Business Improvement initiative. The package included information technology hardware and software, and contracted services, although no permanent positions were included. Major accomplishments included: Completion of an enterprise business process modeling project; System design work for a Board of Forestry Decision Support System; Planning for replacement of the State Forest Timber Revenue Tracking System; Planning for migration of the Forest Activity Tracking System; Development of an enterprise Cost-Allocation Tool; Development of an enterprise GIS Plan and migration to the latest GIS software and database technology as an integrated component of ODF's enterprise information systems; Development of an application to track requirements for SB360.
 - **2009-2011 biennia.** The Agency continued implementation of projects with the 2007-2009 funding. Major accomplishments included: Implementation of Decision Support System, Completion of Web Modernization and Internet Migration; Design and implementation/migration of the first phase of a Forest Activity Tracking System for the Private Forest Program; Completion of Enterprise Data & Information Architecture Assessment; System planning for Electronic Records Management; Development of Service Oriented Architecture; Completed a Quality Assurance review of the Agency' software development environment; Redesign of the Agency's Integrated Annual Plans/Budget Process; and Process review and documentation of various agency business processes relating to future technology projects; Documentation of detailed system requirements for a new Timber Revenue Accounting System; and foundational improvements to the Geographical Information Systems platform, as well as data security improvements at the file server and desktop level

Agency Request

Governor's Balanced

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Enhancement Package 482
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Purpose: (Cont.)

- **2011-2013 biennia.** The Agency continued implementation of projects with the 2007-2009 funding. Major accomplishments included: Completion of an Enterprise Business Issue Prioritization Project; LEAN process review of Private Forest Notification of Operations Process; Requirements gathering, initial system design and procurement of an electronic Private Forest Notification of Operations System (in progress); Procurement and implementation of a State Forest Timber Revenue accounting system (in progress); Procurement and implementation of a Facilities and Capital Asset Management System (in progress); Migration to SharePoint 2010 (planned); Development of Taxonomy for an Enterprise Document Management system (planned); and Updates to the Agency's Decision Support System (planned).
- The Agency has positioned itself to achieve lasting efficiency gains and significant enhancements to our customer by adopting a long-term view of the core business processes and the information technologies that support those processes. FBII represents major culture-changing, enterprise improvements, building the proper internal business support and understanding before making phased investments into specific IT improvement projects. The approach taken by the Agency models a best-practices approach for enterprise-oriented process re-engineering, and it aligns with the vision and goals of the DAS Enterprise Information Resource Management Strategy and industry best practices.
- As part of the best practices approach ODF has adopted a standard and robust enterprise application development environment. The emphasis is on creating components that can be shared and reused as building blocks to deliver applications. The result is applications are more efficient and maintainable, there is better application security, and there are reduced application integration and development costs. Additionally this results in reduced duplication of data throughout ODF's information systems. A study done by Gartner research reported that the average number of IT staff for a government agency with 670 FTE was about 33 FTE or 5% of total staffing. ODF, which has about 650 FTE, has an IT staff of about 14 FTE or 2.1%. Consequently, to adequately support the IT environment the agency needs additional internal IT capacity.
- For execution of FBII Phase a major portion of the expenditures went to contractors, consultants and analyst to complete the project work, which included application development, business analysis and project management. Using these services helped move the agency forward and provided skills that were not internal to the agency. However these services are not a long term solution to continue support of these systems or for implementation of every new system the agency adopts. With additional internal IT capacity, the agency can support, modify, and take on new projects while reducing or for smaller projects, eliminating the need for outside consultants.

The purpose of this policy package is to continue the progress already made by the Agency with FBII funds and to create and maintain an integrated information system that serve and are aligned with ODF enterprise business needs. This package will reduce the overall cost for future IT projects and create the capacity to support these new systems reducing the agencies reliance on expensive outside vendors and consultants.

Agency Request

Governor's Balanced

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Department of Forestry

Agency Administration

Enhancement Package 482
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How Achieved:

- The agency is requesting funding for four FTE to permanently support the ongoing Forest Business Improvement Initiative, future projects already identified and ongoing support required to maintain these systems. FBII has been one of the major focuses of ODF for the past five biennia and this agency has made major strides to improving its IT business systems. This has resulted in significant increases in the quality and reliability of its IT systems. However, IT projects require resources not only to develop and implement, but also to maintain and support. These resources are very expensive to contract out and in doing so there is the added cost for existing staff to bring contractors up-to-speed on the existing IT and business environment. The additional positions would significantly reduce the need to hire outside contractors to develop and support new applications already outlined in the FBII prioritization workgroup. Furthermore, this would add the capacity to complete many of the smaller projects identified during the FBII prioritization process that may never get started due to the current IT capacity in the agency.

Staffing Impact:

This request is for four full-time FTE to permanently support the outcomes of the FBII initiative and to position the agency to continue to implement already identified projects in future biennia. These positions will be budgeted for the full 24 months of the 13-15 biennium.

- **2 ISS 6 Application Developers**
 - Develop, implement and support applications in the .net, SQL and SharePoint environment to meet current and future agency needs.
 - SharePoint Architecture and planning
- **1 ISS 6 Business Analyst**
 - Complete business process modeling and requirements gathering for identified projects.
- **1 ISS 5 – System Administrator**
 - Plan, design, develop and implement efficient information systems in support of core organizational functions
 - Ensure the stability, integrity and efficient operation of the agencies in-house information systems

Agency Request

Governor's Balanced

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Department of Forestry

Agency Administration

Enhancement Package 482
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Quantifying Results:

- The gains in interim capacity to support FBII and other identified IT initiatives will be measured in two ways:
 - Using industry standard performance measures, costs for staff time will be compared to contracted hourly rates. Included with this estimate will be the time to complete the project by internal or contracted staff.
 - Overall project costs including the time and effort needed to contract with consultants and bring them up to speed on the agencies processes and procedures
- Additionally, it is anticipated that the IT program will be able to take on smaller projects that typically would have little chance of every making it on a prioritization list but can create efficiencies for division staff and IT support.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	\$0	
Lottery Funds	\$0	\$0	
Other Funds	\$800,000	\$796,918	
Federal Funds	\$0	\$0	
All Funds:	\$800,000	\$796,918	
Position/FTE:	4 / 4.00	4 / 4.00	

Agency Request

Governor's Balanced

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Department of Forestry

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Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 482 - Information Technology Support Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	429,864	-	-	-	429,864
Empl. Rel. Bd. Assessments	-	-	160	-	-	-	160
Public Employees' Retire Cont	-	-	89,370	-	-	-	89,370
Social Security Taxes	-	-	32,886	-	-	-	32,886
Worker's Comp. Assess. (WCD)	-	-	236	-	-	-	236
Mass Transit Tax	-	-	2,579	-	-	-	2,579
Flexible Benefits	-	-	122,112	-	-	-	122,112
Reconciliation Adjustment	-	-	(331)	-	-	-	(331)
Total Personal Services	-	-	\$676,876	-	-	-	\$676,876
Services & Supplies							
Out of State Travel	-	-	5,000	-	-	-	5,000
Employee Training	-	-	15,000	-	-	-	15,000
Office Expenses	-	-	5,000	-	-	-	5,000
Telecommunications	-	-	10,000	-	-	-	10,000
IT Professional Services	-	-	30,000	-	-	-	30,000
Agency Program Related S and S	-	-	4,000	-	-	-	4,000
IT Expendable Property	-	-	35,042	-	-	-	35,042
Total Services & Supplies	-	-	\$104,042	-	-	-	\$104,042
Capital Outlay							
Office Furniture and Fixtures	-	-	16,000	-	-	-	16,000
Total Capital Outlay	-	-	\$16,000	-	-	-	\$16,000

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Department of Forestry

Agency Administration

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 482 - Information Technology Support Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	796,918	-	-	-	796,918
Total Expenditures	-	-	\$796,918	-	-	-	\$796,918
Ending Balance							
Ending Balance	-	-	(796,918)	-	-	-	(796,918)
Total Ending Balance	-	-	(\$796,918)	-	-	-	(\$796,918)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

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**Enhancement Package 482
Fiscal Impact**

01/29/13 REPORT NO.: PPDPPISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY: 62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 008-00-00 Agency Administration PACKAGE: 482 - Information Technology Support

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005392	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 61,691			109,224 61,691
0005393	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 61,691			109,224 61,691
0005394	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 61,691			109,224 61,691
0005395	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 59,691			102,192 59,691
TOTAL PICS SALARY										429,864			429,864
TOTAL PICS OPE										244,764			244,764
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00				674,628			674,628

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration

Enhancement Package 485
Narrative

Package #	Component	Priority	Policy Package Title
485	A	11	Agency Administration Technical Adjustments

Purpose:

This package contains technical adjustments to existing positions, aligning position funding in several administrative positions, all staffed centrally on the Agency Administration program. All of these positions perform centralized administrative functions, not program-specific functions. Technical corrections are needed to correct funding sources, classifications, and position type. All are more appropriately funded through the Admin Prorate than by outdated program-specific percentages.

How Achieved:

Two of the five positions in this package are having technical adjustments to their classification or position type:

- The first is a position in the centralized Payroll Section, which services the entire Department. Due to timing issues, this position “rolled” into the 2013-15 budget as an Accounting Tech 2, but had its funding changed during the 2011-13 budget execution phase to an Accounting Tech 3. This technical correction true’s up the position classification in the 2013-15 budget to match its current classification.
- The second position is a Training position in the centralized Human Resources Section, reduced from full to part time as part of the 2009-11 mid-biennium reduction process. It is currently a full-time position, but is under-funded by 4.33 months. This portion of the package adds 0.18 FTE, returning it to full-time status. The position has not been able to be filled as a part-time position for the last 2 years and is the sole training position for the agency.

The remaining three positions each are having their funding changed from program-specific funding to administration funding.

- The manager of the Facilities, Capital Improvement and Capital Construction programs, a centralized management position located on the Department’s Salem campus, is having its funding changed from 100% Facilities program to 100% administration. It is more appropriately funded through the Admin Prorate than by one single program, as the position’s duties include every program’s facilities, improvements and construction activities.
- A procurement specialist, who works on contracts for multiple programs across the Department, has been funded 100% by Fire Protection Cooperative Fire funding. This is being changed to administrative funding, as the position’s duties are more appropriately funded through the Admin Prorate than by one single program.
- The last position is an Executive Admin position, working for the Executive Team of the Department. It is currently funded 100% by Federal Funds. This is being changed to 100% administrative funding, as the position’s duties are more appropriately funded through the Admin Prorate than by one single program.

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Governor's Balanced

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Enhancement Package 485
Narrative

Staffing Impact:

This package adds no new position counts on an agency-wide level, as funding is being moved out of several programs and into the Administration program. It does add 0.19 FTE on an agency-wide basis.

In the Agency Administration program, 2 Positions and 2.13 FTE are being added. The Position Counts are offset by corresponding reductions in the Fire and Facilities programs. All but 0.19 FTE of the 2.13 FTE change in the Administration program is offset by corresponding reductions in the Fire and Facilities Maintenance & Management programs.

Revenue Source:

On an agency-wide basis and for the Administration program, funding for these positions is moving from a mix of Other and Federal Funds to 100% Other Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$521,576	\$519,107	
Federal Funds	(\$75,272)	(\$74,937)	
All Funds:	\$446,304	\$444,170	
Position/FTE:	2 / 2.13	2 / 2.13	

Agency Request

Governor's Balanced

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 485 - Agency Admin capacity & technical adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	325,590	(46,687)	-	-	278,903
Empl. Rel. Bd. Assessments	-	-	98	(20)	-	-	78
Public Employees' Retire Cont	-	-	67,690	(9,706)	-	-	57,984
Social Security Taxes	-	-	24,908	(3,572)	-	-	21,336
Worker's Comp. Assess. (WCD)	-	-	144	(29)	-	-	115
Mass Transit Tax	-	-	2,067	-	-	-	2,067
Flexible Benefits	-	-	74,605	(14,959)	-	-	59,646
Reconciliation Adjustment	-	-	24,005	36	-	-	24,041
Total Personal Services	-	-	\$519,107	(\$74,937)	-	-	\$444,170
Total Expenditures							
Total Expenditures	-	-	519,107	(74,937)	-	-	444,170
Total Expenditures	-	-	\$519,107	(\$74,937)	-	-	\$444,170
Ending Balance							
Ending Balance	-	-	(519,107)	74,937	-	-	(444,170)
Total Ending Balance	-	-	(\$519,107)	\$74,937	-	-	(\$444,170)
Total Positions							
Total Positions	-	-	-	-	-	-	2
Total Positions	-	-	-	-	-	-	2

Budget Narrative

Department of Forestry

Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 485 - Agency Admin capacity & technical adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.13
Total FTE	-	-	-	-	-	-	2.13

Agency Request
2013-15 Biennium

Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration

Enhancement Package 485
Fiscal Impact

01/29/13 REPORT NO.: PDPFISCAL								DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM				PAGE		
REPORT: PACKAGE FISCAL IMPACT REPORT												2013-15		
AGENCY: 62900 DEPT OF FORESTRY												PROD FILE		
SUMMARY XREF: 008-00-00 Agency Administration								PACKAGE: 485 - Agency Admin capacity & techni				PICS SYSTEM: BUDGET PREPARATION		
POSITION	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000017	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	06	3,032.00		72,768-			72,768-		
									51,322-			51,322-		
0000017	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00		72,768			72,768		
									51,322			51,322		
0003741	MMS X3269 AA	CONSTRUCTION PROJECT MANAGER 3	1	.95	22.89	07	7,093.00		162,359			162,359		
									75,387			75,387		
0004307	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	04	4,413.00		105,912-			105,912-		
									60,748-			60,748-		
0004307	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	04	4,413.00		105,912			105,912		
									60,748			60,748		
0004583	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	06	4,856.00		116,544			116,544		
									63,772			63,772		
0005358	MENNZ0830 AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	02	3,970.00		48,593-	46,687-		95,280-		
									29,439-	28,286-		57,725-		
0005358	MENNZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	02	3,970.00		95,280			95,280		
									57,725			57,725		
TOTAL PICS SALARY									325,590	46,687-		278,903		
TOTAL PICS OPE									167,445	28,286-		139,159		
TOTAL PICS PERSONAL SERVICES =								2	1.95	46.89		493,035	74,973-	418,062

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration

Enhancement Package 487
Narrative

Policy Package #	Priority	Policy Package Title
487	00	Forest Collaboration

Purpose:

This package provides General Fund appropriation for a contract for professional services to assist the state in seeking solutions to forest health and economic problems.

How Achieved:

General Fund revenue from this package will be passed through the agency to the contract(s) described above.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	\$400,000	
Lottery Funds	--	\$0	
Other Funds	--	\$0	
Federal Funds	--	\$0	
All Funds:	\$0	\$400,000	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 487 - Forest Collaborative Support

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	400,000	-	-	-	-	-	400,000
Total Revenues	\$400,000	-	-	-	-	-	\$400,000
Services & Supplies							
Professional Services	400,000	-	-	-	-	-	400,000
Total Services & Supplies	\$400,000	-	-	-	-	-	\$400,000
Total Expenditures							
Total Expenditures	400,000	-	-	-	-	-	400,000
Total Expenditures	\$400,000	-	-	-	-	-	\$400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Revenues

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Forest Protection Taxes	307,620	-	-	209,097	209,097	-
Business Lic and Fees	5,460	61,865	61,865	150,857	150,857	-
Charges for Services	871,919	423,757	423,757	99,754	99,754	-
Fines and Forfeitures	39,339	-	-	-	-	-
General Fund Obligation Bonds	845,000	-	-	-	-	-
Lottery Bonds	99,632	-	-	-	-	-
Cert of Participation	449,868	965,000	965,000	2,600,000	2,600,000	-
Interest Income	13,910	-	-	-	-	-
Sales Income	19,662	27,673	27,673	108,260	108,260	-
Donations	3,301	-	-	-	-	-
Other Revenues	459,842	-	-	22,913	22,913	-
Transfer In - Intrafund	10,976,089	13,009,009	13,304,840	14,508,031	14,508,031	-
Transfer from General Fund	5,228,207	10,231,097	9,935,266	12,389,064	11,679,677	-
Tsfr From Lands, Dept of State	57,500	-	-	-	-	-
Tsfr From Energy, Dept of	706	-	-	-	-	-
Transfer Out - Intrafund	(1,018,890)	-	-	(916,239)	(916,239)	-
Transfer to General Fund	(39,371)	-	-	-	-	-
Total Other Funds	\$18,319,794	\$24,718,401	\$24,718,401	\$29,171,737	\$28,462,350	-
Federal Funds						
Federal Funds	1,106,756	1,975,300	1,975,300	2,247,547	2,179,328	-
Transfer In - Intrafund	3,263	-	-	-	-	-
Tsfr From Environmental Quality	5,367	-	-	-	-	-
Total Federal Funds	\$1,115,386	\$1,975,300	\$1,975,300	\$2,247,547	\$2,179,328	-

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Detail of LF, OF, and FF Revenues - BPR012

___ Agency Request

 X Governor's Balanced

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Agency Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	13,313,116	14,518,821	14,518,821	15,843,422	15,772,673	-
Federal Funds	986,087	1,512,816	1,512,816	1,761,732	1,753,591	-
All Funds	14,299,203	16,031,637	16,031,637	17,605,154	17,526,264	-
SERVICES & SUPPLIES						
General Fund	3,245,517	-	-	-	-	-
Other Funds	4,802,656	9,997,689	9,997,689	9,997,689	9,997,689	-
Federal Funds	129,299	427,568	427,568	427,568	427,568	-
All Funds	8,177,472	10,425,257	10,425,257	10,425,257	10,425,257	-
CAPITAL OUTLAY						
Other Funds	-	201,891	201,891	201,891	201,891	-
Federal Funds	-	34,916	34,916	34,916	34,916	-
All Funds	-	236,807	236,807	236,807	236,807	-
SPECIAL PAYMENTS						
General Fund	-	-	200,000	200,000	200,000	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,245,517	-	200,000	200,000	200,000	-
Other Funds	18,115,772	24,718,401	24,718,401	26,043,002	25,972,253	-
Federal Funds	1,115,386	1,975,300	1,975,300	2,224,216	2,216,075	-
All Funds	22,476,675	26,693,701	26,893,701	28,467,218	28,388,328	-

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Agency Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	88	90	90	90	90	-
AUTHORIZED FTE	88.14	89.30	89.30	89.90	89.90	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	(61,148)	(61,150)	-
Federal Funds	-	-	-	10,817	10,783	-
All Funds	-	-	-	(50,331)	(50,367)	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,414,881)	(1,414,881)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	(200,000)	(200,000)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	529,475	239,711	-
Federal Funds	-	-	-	11,676	10,777	-
All Funds	-	-	-	541,151	250,488	-
CAPITAL OUTLAY						
Other Funds	-	-	-	4,846	4,846	-
Federal Funds	-	-	-	838	838	-

Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	5,684	5,684	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(200,000)	(200,000)	-
Other Funds	-	-	-	(941,708)	(1,231,474)	-
Federal Funds	-	-	-	23,331	22,398	-
All Funds	-	-	-	(1,118,377)	(1,409,076)	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,245,517	-	200,000	-	-	-
Other Funds	18,115,772	24,718,401	24,718,401	25,101,294	24,740,779	-
Federal Funds	1,115,386	1,975,300	1,975,300	2,247,547	2,238,473	-
All Funds	22,476,675	26,693,701	26,893,701	27,348,841	26,979,252	-
AUTHORIZED POSITIONS	88	90	90	90	90	-
AUTHORIZED FTE	88.14	89.30	89.30	89.90	89.90	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	240,000	-	-
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(709,387)	-

Program Unit Appropriated Fund Group and Category Summary
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 Agency Administration

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(160,004)	-
Federal Funds	-	-	-	-	(19,930)	-
All Funds	-	-	-	-	(179,934)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(42,330)	-
Federal Funds	-	-	-	-	(4,350)	-
All Funds	-	-	-	-	(46,680)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(339,299)	-
Federal Funds	-	-	-	-	(34,865)	-
All Funds	-	-	-	-	(374,164)	-
487 FOREST COLLABORATIVE SUPPORT						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	400,000	-
PRIORITY 9						
482 INFORMATION TECHNOLOGY SUPPORT CAPAC						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	679,958	676,876	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	104,042	104,042	-
CAPITAL OUTLAY						
Other Funds	-	-	-	16,000	16,000	-
AUTHORIZED POSITIONS	-	-	-	4	4	-
AUTHORIZED FTE	-	-	-	4.00	4.00	-
PRIORITY 10						
483 PROCUREMENT SYSTEM						
SERVICES & SUPPLIES						
Other Funds	-	-	-	950,000	-	-
PRIORITY 11						
485 AGENCY ADMIN CAPACITY & TECHNICAL ADJ:						
PERSONAL SERVICES						
Other Funds	-	-	-	521,576	519,107	-
Federal Funds	-	-	-	(75,272)	(74,937)	-
All Funds	-	-	-	446,304	444,170	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.13	2.13	-
PRIORITY 12						
484 BUS. SYSTEM IMPROVEMENT INITIATIVE - PHAS						

Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Other Funds	-	-	-	1,650,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	240,000	400,000	-
Other Funds	-	-	-	3,921,576	65,005	-
Federal Funds	-	-	-	(75,272)	(134,082)	-
All Funds	-	-	-	4,086,304	330,923	-
AUTHORIZED POSITIONS	-	-	-	6	6	-
AUTHORIZED FTE	-	-	-	6.13	6.13	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,245,517	-	200,000	240,000	400,000	-
Other Funds	18,115,772	24,718,401	24,718,401	29,022,870	24,805,784	-
Federal Funds	1,115,386	1,975,300	1,975,300	2,172,275	2,104,391	-
All Funds	22,476,675	26,693,701	26,893,701	31,435,145	27,310,175	-
AUTHORIZED POSITIONS	88	90	90	96	96	-
AUTHORIZED FTE	88.14	89.30	89.30	96.03	96.03	-
OPERATING BUDGET						
General Fund	3,245,517	-	200,000	240,000	400,000	-
Other Funds	18,115,772	24,718,401	24,718,401	29,022,870	24,805,784	-
Federal Funds	1,115,386	1,975,300	1,975,300	2,172,275	2,104,391	-
All Funds	22,476,675	26,693,701	26,893,701	31,435,145	27,310,175	-

___ Agency Request
 2013-15 Biennium

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___ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Agency Administration

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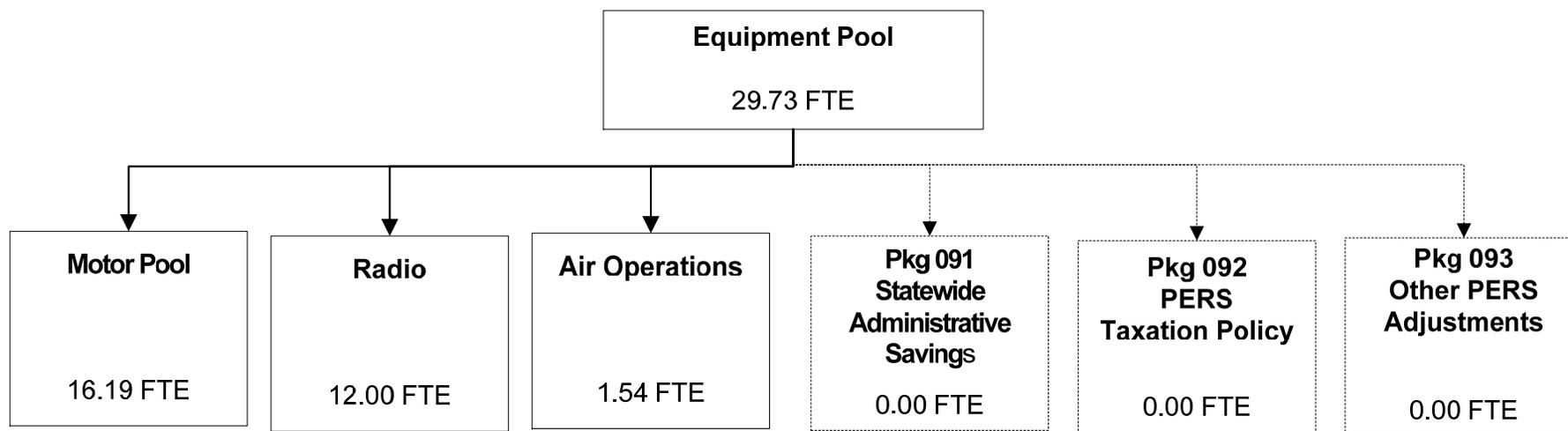
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	88	90	90	96	96	-
AUTHORIZED FTE	88.14	89.30	89.30	96.03	96.03	-
TOTAL BUDGET						
General Fund	3,245,517	-	200,000	240,000	400,000	-
Other Funds	18,115,772	24,718,401	24,718,401	29,022,870	24,805,784	-
Federal Funds	1,115,386	1,975,300	1,975,300	2,172,275	2,104,391	-
All Funds	22,476,675	26,693,701	26,893,701	31,435,145	27,310,175	-
AUTHORIZED POSITIONS	88	90	90	96	96	-
AUTHORIZED FTE	88.14	89.30	89.30	96.03	96.03	-

Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2013-15 Structure

Agency Request

Governor's Balanced

Legislatively Adopted

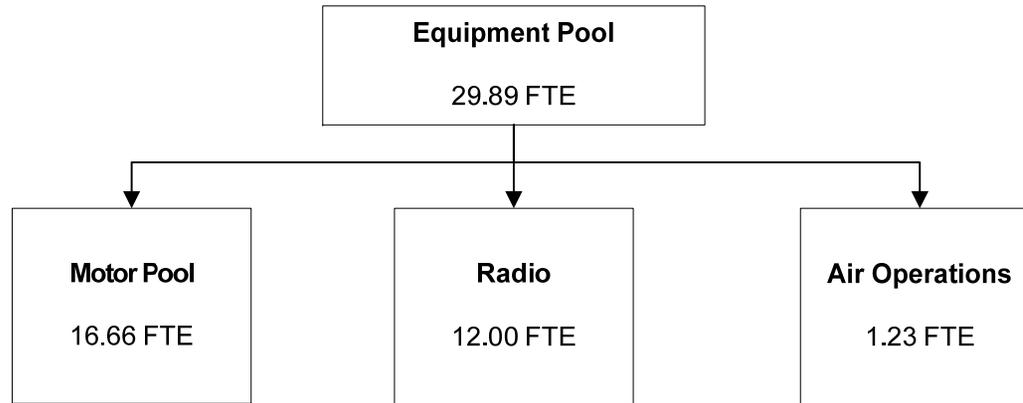
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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current (Leg. Approved) 2011-13 Structure

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Mission Statement:

To provide quality, dependable, cost effective customer service for Radio Communications and Transportation (air & ground) to the Department Programs and the State of Oregon.

Statutory Authority:

ORS §526.142 to ORS §526.152

Purpose and Customers and Source of Funding:

The Equipment Pool Program's purpose is to provide statewide management oversight, direction, and business support services along with engineering, fabrication, and maintenance for:

- A decentralized motor pool that supports 5 Fleets, 16 mechanic shops, and an Aviation Unit with 3 aircraft
- A decentralized radio communications pool that supports 3 co-operators (Coos, Douglas and Walker Range Forest Protective Associations) and 2 interagency partners (Oregon Departments of Parks and Recreation and Fish & Wildlife), which includes transmitting and accessory equipment, 58 fixed repeater sites and 3 incident mobile repeater communication units

The department maintains a decentralized maintenance operation having satellite shops located statewide that are managed and supervised at the local districts. Our local districts utilize a variety of local vendors and repair shops to maintain our fleet. The local money and jobs created by these activities is essential to the mission of the Equipment Pool Program and our local district's relationships within their communities.

Funding for the Equipment Pool is based on monthly assessments for replacement and administrative support on district ownership of equipment. In addition, vehicle operations and repair are funded via an assessment based on use (mileage). Agency Administration provides a minimal portion of funding for the management and utilization of aviation for Executive agency needs.

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Activities, Programs and Issues in the program base budget:

The Equipment Pool Program is responsible for providing a variety of logistical and administrative activities, which include program management, budget management, fiscal cost allocation, system and technical support, fleet management operations, day-to-day shop operations, and incident management support. The above activities are broken out into four units within the Equipment Pool:

Motor Pool's major functions are statewide fleet operations, shop operations and fire suppression support. Motor Pool's vehicles are an investment for the agency and its local districts. The Oregon Department of Forestry's unique relationship with local landowners, who fund a portion of Protection activities, force a fiscally responsible fleet and the utilization of local businesses, and their skilled employees, to maintain that fleet. The issues that affect this unit are the rapidly increasing cost of vehicles, fuel and services, as well as the ability to replace an aging fleet during economic downturns and state-wide budget cuts.

Communication's major functions are radio system design and engineering, radio system maintenance, and fire suppression support. The issues that affect this unit are similar to Motor Pool, rising costs of equipment. These increased costs affect our internal operations as well as external customers like Parks and Recreation and Fish & Wildlife. Communications also has outside Federal influences which mandate certain radio frequency and security protocols. One of these mandates is to transfer our current analog system to digital by 2016. This will put a stress on our budget, as we will have to replace a huge portion of analog mobile and handheld radios currently in service, which the digital equipment typically costs twice as much.

Federal Excess Personal Property's (FEPP) major functions are securing property, like vehicles, that support our local districts and rural fire department cooperators. FEPP assists in securing quality equipment at a low costs, which in turn supports our overall goal of fire protection. The issues that affect this unit are changing Federal policies and our ability to manage the FEPP inventory state-wide to ensure we are meeting these policies.

Aviation's major functions are aerial survey, passenger point to point flights, fire protection support and insect and disease flights for ODF and Federal counterparts. The issues that affect this unit are, once again, increasing costs to operate and service equipment. Also, there are not enough qualified pilots available on our seasonal cycle to meet customer needs. These increased costs and staffing shortfalls affect our internal and external customers who are supported through our aviation activities.

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Important background for decision makers (Include trends in caseload & workload):

In 1965, the Oregon Department of Forestry was granted management of its own Equipment Pool due to the unique nature of its fire protection business (ORS 526.144). ODF's equipment follows DAS policies to ensure that we meet State vehicle and equipment guidelines, but all daily management of our equipment is handled through the Equipment Pool.

There are some future potential impacts that will affect the Equipment Pool's resources and budgets:

1. Department of Administrative Services interpretation of policies that may affect ODF's management of its fleet (i.e. minimum mileage standards).
2. Federal mandates to convert all radio equipment to digital frequencies by 2016.
3. Potential Statewide Radio Project impacts that will be determined in the near future.
4. Budget reductions, which could affect the Equipment Pool's ability to collect replacement assessments, create an aging fleet due to lack of replacement funds and possible reduction of staff, which would reduce overall equipment support.
5. Internal policy changes that would update replacement criteria, business and reporting needs.

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Expected Results from the 2013-15 budget for the program (Link these to agency performance measures & to pertinent Benchmarks when relevant):

- Develop effective and efficient initiatives to respond to increasing governmental requirements and accountability.
- Assure integration of systems to respond to current and changing technology.
- Maintain the operational and administrative needs of the Agency and implement cost effective service levels.
- Be able to set examples and provide direction in the implementation of global and State sustainability, alternative fueling, smart buying, interoperability, and technology integration.
- Maintain interagency cooperation, exploring cost savings and partnerships opportunities, which include seeking out financial resources to fund a multi-agency infrastructure.
- Provide and maintain high-tech and efficient equipment in support of Agency programs.
- Maintain consistent equipment rates that will insure fund reserves are efficient and adequate to meet operational demands.
- Maintain effective and efficient business practices and insure highly trained personnel.
- Continue to support our local communities and their businesses through our operational support needs.
- Provide emergency response capabilities in deployment of manpower and equipment.

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Performance Measures:

The Equipment Pool Program's benchmarks are tied directly to the Agency operating programs it supports (Protection from Fire, State Forest and Private Forest) as well as the goals of other agency partners (Parks and Recreation and Fish and Wildlife).

- Vehicle utilization and cost per mile average benchmark measurements.
- Monthly passenger vehicle utilization assuring that federal and state benchmarks are met.
- Work order analysis on radio and motor pool operations assuring effective preventative maintenance and support.
- Fiscal cost allocation and budgeting.
- Equipment long-range planning and replacement.

The two- and ten-year plans for the Equipment Pool are:

Two-Year

1. Reduce costs to customers.
2. Emergency equipment rate development.
3. Simplified and transparent assessment for Operation and Repair.
4. Begin the purchase of digital radios per Federal standards.

Ten-Year

1. Expand external customer base.
2. Equipment development standards.
3. Improved technology for inventory, cost allocation, budgeting, billing and reporting.
4. Long-range digital conversion plan.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Revenue Sources & proposed revenue changes:

The Equipment Pool Program is a self supporting internal service fund (proprietary fund), which is managed like a business utilizing various fund accounts, fiscal budgeting and cost allocation methods to generate revenues through internal customer assessments. These revenues specifically come from forest patrol assessments, public share fire fund, State Forests development fund, harvest tax, Private Forest general fund and the admin prorated. Revenue is also generated through surplus vehicle sales (vehicles are sold to the public or other agencies).

Other revenue comes from external customers through cooperative billings when equipment is used by other agencies or Federal partners. On a small scale, the Equipment Pool does utilize Federal VFA funds to support the Federal Excess Personal Property position as well as various grants to offset costs of radio equipment.

Assessments are developed and modified on a fiscal basis through a fiscal budgeting process, proposed and approved by the agency's Headquarters Services Committee.

Proposed new laws that apply to the program:

None.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds	\$15,026,662	\$15,004,061	
All Funds	\$15,026,662	\$15,004,061	
Positions/FTE:	29 / 29.73	29 / 29.73	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 010 Non-PICS Personal Svc	\$31,577	\$31,576	
Package 031 Standard Inflation	\$247,752	\$244,603	
Package 033 Exceptional Inflation	\$122,934	\$122,934	
Total, All Funds	\$402,263	\$399,113	
Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds	\$15,428,925	\$15,403,174	
Total, All Funds	\$15,428,925	\$15,403,174	
Positions/FTE:	29 / 29.73	29 / 29.73	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry
Policy Packages:

Equipment Pool

Program Unit Narrative

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 091 Statewide Administrative Savings	--	(\$13,752)	
Package 092 PERS Taxation Policy	--	(\$12,538)	
Package 093 Other PERS Adjustments	--	(\$100,503)	
Total, All Funds	\$0	(\$126,793)	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
All Funds:	\$15,428,925	\$15,276,381	
Positions/FTE:	29 / 29.73	29 / 29.73	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool

Program Unit Narrative

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base budgets agency-wide were reduced due to a reduction of the estimated PERS rate used to compute Base Personal Services costs.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

This Package includes standard inflation of 2.4% on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$179. Mass Transit has decreased by (\$265). The State Forests program Vacancy Factor decreased from the prior biennium, resulting in a \$16,684 OF increase in Personal Services. This package also includes a \$14,977 OF increase to the program's contribution to Pension Obligation Bond debt service. The package total is an increase of \$31,576.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$236,364. This is based on the standard 2.4% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2011-2013 Price List of Goods and Services. State Government Services Charges increased by \$5,352. Attorney General charges increased by 10% resulting in an increase of \$2,887. The net effect of the above is an increase of \$244,603.

Essential Package #	Essential Package Title
033	Exceptional Inflation

Due to the increasing cost of fuel, the Department received an approval for a fuel costs increase. The total amount for the package is \$122,934.

Agency Request

Governor's Balanced

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Department of Forestry

Equipment Pool

Program Unit Narrative

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	18	-	-	-	18
Overtime Payments	-	-	83	-	-	-	83
All Other Differential	-	-	17	-	-	-	17
Public Employees' Retire Cont	-	-	20	-	-	-	20
Pension Obligation Bond	-	-	14,977	-	-	-	14,977
Social Security Taxes	-	-	10	-	-	-	10
Unemployment Assessments	-	-	31	-	-	-	31
Mass Transit Tax	-	-	(265)	-	-	-	(265)
Vacancy Savings	-	-	16,684	-	-	-	16,684
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$31,576	-	-	-	\$31,576
Total Expenditures							
Total Expenditures	-	-	31,576	-	-	-	31,576
Total Expenditures	-	-	\$31,576	-	-	-	\$31,576
Ending Balance							
Ending Balance	-	-	(31,576)	-	-	-	(31,576)
Total Ending Balance	-	-	(\$31,576)	-	-	-	(\$31,576)

Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,720	-	-	-	4,720
Out of State Travel	-	-	42	-	-	-	42
Employee Training	-	-	814	-	-	-	814
Office Expenses	-	-	6,098	-	-	-	6,098
Telecommunications	-	-	6,420	-	-	-	6,420
State Gov. Service Charges	-	-	5,352	-	-	-	5,352
Data Processing	-	-	67	-	-	-	67
Publicity and Publications	-	-	84	-	-	-	84
Professional Services	-	-	3,138	-	-	-	3,138
Attorney General	-	-	2,887	-	-	-	2,887
Employee Recruitment and Develop	-	-	48	-	-	-	48
Dues and Subscriptions	-	-	392	-	-	-	392
Fuels and Utilities	-	-	15,589	-	-	-	15,589
Food and Kitchen Supplies	-	-	32	-	-	-	32
Agency Program Related S and S	-	-	90,241	-	-	-	90,241
Other Services and Supplies	-	-	3,684	-	-	-	3,684
Expendable Prop 250 - 5000	-	-	29	-	-	-	29
IT Expendable Property	-	-	13,119	-	-	-	13,119
Total Services & Supplies	-	-	\$152,756	-	-	-	\$152,756

Capital Outlay

Telecommunications Equipment	-	-	6,667	-	-	-	6,667
Industrial and Heavy Equipment	-	-	12,990	-	-	-	12,990

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Budget Narrative

Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	72,190	-	-	-	72,190
Total Capital Outlay	-	-	\$91,847	-	-	-	\$91,847
Total Expenditures							
Total Expenditures	-	-	244,603	-	-	-	244,603
Total Expenditures	-	-	\$244,603	-	-	-	\$244,603
Ending Balance							
Ending Balance	-	-	(244,603)	-	-	-	(244,603)
Total Ending Balance	-	-	(\$244,603)	-	-	-	(\$244,603)

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Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	122,934	-	-	-	122,934
Total Services & Supplies	-	-	\$122,934	-	-	-	\$122,934
Total Expenditures							
Total Expenditures	-	-	122,934	-	-	-	122,934
Total Expenditures	-	-	\$122,934	-	-	-	\$122,934
Ending Balance							
Ending Balance	-	-	(122,934)	-	-	-	(122,934)
Total Ending Balance	-	-	(\$122,934)	-	-	-	(\$122,934)

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Budget Narrative

Department of Forestry

Equipment Pool

Enhancement Packages Summary

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
091	n/a	Statewide Administrative Savings	(\$13,752)	0 / 0.00	I-18
092	n/a	PERS Taxation Policy	(\$12,538)	0 / 0.00	I-20
093	n/a	Other PERS Adjustments	(\$100,503)	0 / 0.00	I-22
Total GBB Packages			(\$126,793)	(0 / 0.00)	

Agency Request

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Budget Narrative

Department of Forestry		Equipment Pool		Enhancement Package 091
Policy Package #	Component	Priority	Policy Package Title	
091	n/a	00	Statewide Administrative Savings	

Executive Summary:

This package is a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas.

How Achieved:

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	(\$13,752)	
All Funds:	\$0	(\$13,752)	
Position/FTE:	0 / 0.00	0 / 0.00	

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Budget Narrative

Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	-	-	(13,752)	-	-	-	(13,752)
Total Services & Supplies	-	-	(\$13,752)	-	-	-	(\$13,752)
Total Expenditures							
Total Expenditures	-	-	(13,752)	-	-	-	(13,752)
Total Expenditures	-	-	(\$13,752)	-	-	-	(\$13,752)
Ending Balance							
Ending Balance	-	-	13,752	-	-	-	13,752
Total Ending Balance	-	-	\$13,752	-	-	-	\$13,752

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Equipment Pool

Enhancement Package 092

Policy Package #	Component	Priority	Policy Package Title
092	n/a	00	PERS Taxation Policy

Executive Summary:

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon Residents. Non-Resident retirees will no longer receive the tax relief benefits. The policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Other Funds	--	(\$12,538)	--
All Funds:	\$0	(\$12,538)	--
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(12,538)	-	-	-	(12,538)
Total Personal Services	-	-	(\$12,538)	-	-	-	(\$12,538)
Total Expenditures							
Total Expenditures	-	-	(12,538)	-	-	-	(12,538)
Total Expenditures	-	-	(\$12,538)	-	-	-	(\$12,538)
Ending Balance							
Ending Balance	-	-	12,538	-	-	-	12,538
Total Ending Balance	-	-	\$12,538	-	-	-	\$12,538

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Budget Narrative

Department of Forestry

Equipment Pool

Enhancement Package 093

Policy Package #	Component	Priority	Policy Package Title
093	n/a	00	Other PERS Adjustments

Executive Summary:

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	--
Other Funds	--	(\$100,503)	--
All Funds:	\$0	(\$100,503)	--
Position/FTE:	0 / 0.00	0 / 0.00	0 / 0.00

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Department of Forestry

Equipment Pool

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(100,503)	-	-	-	(100,503)
Total Personal Services	-	-	(\$100,503)	-	-	-	(\$100,503)
Total Expenditures							
Total Expenditures	-	-	(100,503)	-	-	-	(100,503)
Total Expenditures	-	-	(\$100,503)	-	-	-	(\$100,503)
Ending Balance							
Ending Balance	-	-	100,503	-	-	-	100,503
Total Ending Balance	-	-	\$100,503	-	-	-	\$100,503

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Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Equipment Pool

Revenues

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

	Agency Number: 62900					
Forestry, Dept of 2013-15 Biennium	Cross Reference Number: 62900-020-00-00-00000					
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	8,889,006	10,722,323	10,722,323	12,031,523	12,031,523	-
Rents and Royalties	2,273,058	3,080,429	3,080,429	4,071,690	4,071,690	-
Sales Income	-	530,672	530,672	501,932	501,932	-
Other Revenues	977,632	519,119	519,119	519,119	519,119	-
Transfer In - Intrafund	87,809	-	-	-	-	-
Transfer Out - Intrafund	(1,076,679)	(1,293,064)	(1,293,064)	(1,320,893)	(1,320,893)	-
Total Other Funds	\$11,150,826	\$13,559,479	\$13,559,479	\$15,803,371	\$15,803,371	-

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Detail of LF, OF, and FF Revenues - BPR012

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Equipment Pool

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

Other Funds 3,922,100 4,730,412 4,730,412 5,124,033 5,101,432 -

SERVICES & SUPPLIES

Other Funds 4,929,488 6,075,713 6,075,713 6,075,713 6,075,713 -

CAPITAL OUTLAY

Other Funds 969,449 3,826,916 3,826,916 3,826,916 3,826,916 -

TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds 9,821,037 14,633,041 14,633,041 15,026,662 15,004,061 -

AUTHORIZED POSITIONS 29 29 29 29 29 -

AUTHORIZED FTE 29.73 29.89 29.89 29.73 29.73 -

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds - - - 31,577 31,576 -

031 STANDARD INFLATION

SERVICES & SUPPLIES

Other Funds - - - 155,905 152,756 -

CAPITAL OUTLAY

Other Funds - - - 91,847 91,847 -

033 EXCEPTIONAL INFLATION

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Equipment Pool

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Other Funds	-	-	-	122,934	122,934	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	402,263	399,113	-
LIMITED BUDGET (Current Service Level)						
Other Funds	9,821,037	14,633,041	14,633,041	15,428,925	15,403,174	-
AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE	29.73	29.89	29.89	29.73	29.73	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(13,752)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(12,538)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(100,503)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(126,793)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Equipment Pool

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	9,821,037	14,633,041	14,633,041	15,428,925	15,276,381	-
AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE	29.73	29.89	29.89	29.73	29.73	-
OPERATING BUDGET						
Other Funds	9,821,037	14,633,041	14,633,041	15,428,925	15,276,381	-
AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE	29.73	29.89	29.89	29.73	29.73	-
TOTAL BUDGET						
Other Funds	9,821,037	14,633,041	14,633,041	15,428,925	15,276,381	-
AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE	29.73	29.89	29.89	29.73	29.73	-

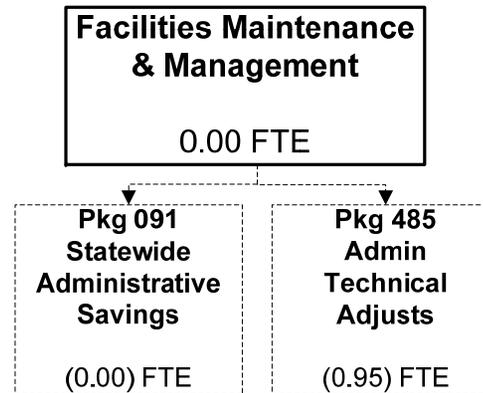
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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2013-15 Structure

____ Agency Request

X Governor's Balanced

____ Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Organization Chart

Facilities Maintenance & Management 0.95 FTE
--

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2011-13 Structure

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Mission Statement:

The mission of the Facilities Maintenance and Management Program is to support the Department of Forestry through an integrated facilities management plan that protects the health and safety of the public and personnel, protects and preserves the Department's capabilities and capital investments, while minimizing life-cycle facilities costs.

Statutory Authority:

ORS §276.227(5)
ORS §276.229(2)
ORS §276.280
ORS §276.285

Purpose, Customers, and Source of Funding:

The purpose of the Facilities Maintenance and Management Program is to effectively manage the life-cycle of the Department of Forestry's facilities assets, and to manage the repair or replacement of those facilities and components which have served beyond their normal useful life.

Facilities assets are the physical foundation of the Department of Forestry's service delivery. Located throughout the state, these facilities contribute to the socioeconomic fabric of their communities and support the Department's various missions. These facilities must be safe, functional, energy efficient, environmentally comfortable, well maintained and provide the appropriate physical environment to meet the needs of each of the Department's operating programs. Customers include both internal employees who utilize these facilities as well as external stakeholders who come to our offices for service.

The current funding sources for capital projects and facilities maintenance are General Fund, forest landowner assessments, net proceeds from state forest operations and harvest tax. These funding sources are not sufficient to meet future capital renewal needs and the elimination of the Department of Forestry's backlog of deferred maintenance.

Background:

Since its establishment in 1911, the Department of Forestry and the state's forest landowner associations have constructed and acquired facilities to support the Department's major program areas; Protection from Fire, State Forests Management, Private and Community Forests, Resource Planning and Administrative Services.

The Department of Forestry's current building inventory includes 402 buildings in the less than \$1,000,000 value category, and 13 buildings in the more than \$1,000,000 value category. The 2012 current replacement value of this building inventory is approximately \$115,000,000. Outside of the 11 Salem Headquarters buildings which house the Department of Forestry's centralized operational and business functions, the balance of the buildings are within 12 Fire Protection Districts and 5 State Forests located throughout the state.

_____ Agency Request

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Background: (Cont.)

The Department of Forestry's facilities support a wide range of activities including administrative functions, fire fighter support and dispatch, fire engine and equipment storage, vehicle repair and fabrication, reforestation activities, radio communication sites and forest fire lookouts. The acquisition of these facilities span decades of building design, construction and workplace technologies.

The Department of Forestry has conducted assessments to determine the extent of its backlog of deferred maintenance that exists in our facilities inventory. As a result the Department projects that its total backlog of deferred maintenance currently stands at \$8,156,279.

The Department of Forestry recognizes that this deferred maintenance backlog remains a long-term Facilities Maintenance and Management Program fault despite decades of investment in facilities maintenance. Major reasons for this fault have been identified:

- A facilities inventory largely made up of wood frame buildings constructed in the 1930's, 1940's, and 1950's, which have endured decades of exceptionally hard use supporting the Department's missions. Many of these structures are currently near or beyond the end of their economic life;
- A portion of the current backlog of deferred maintenance exists in buildings that require replacement rather than reinvestment when needed functional improvements are considered;
- The lack of a Department-wide system to report and maintain information on facilities maintenance and renewal activities has contributed to inconsistent planning, budgeting and accountability;
- Regular maintenance and capital renewal has been under funded particularly in districts that rely on forest landowner assessments.

Activities, Programs and Issues:

2013-15 Facilities Maintenance and Management Program Activities:

The major outcome of the Facilities Maintenance and Management Program over the past two biennia has been the wider institutional awareness of the condition and obsolescence of much of our building inventory and the funding obstacles to address those needs. This awareness has prompted the Department to initiate a longer-range, more comprehensive capital planning focus that provides for all our facilities needs, including major maintenance, deferred maintenance, Capital Improvement and Capital Construction Programs planning.

The objective of the 2013-15 Facilities Maintenance and Management Program is to address the Department of Forestry's facilities asset challenges through a strategy of integrated capital renewal planning. The process focuses on:

- Linkage of strategic facilities planning with Department strategic planning priorities;

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

2013-15 Facilities Maintenance and Management Program Activities (cont'd):

- Conviction that facilities renewal is a high priority – while recognizing the need for new facilities;
- Strong, centralized leadership of facilities and financial management, with continuous and direct stakeholder involvement;
- Inclusive and transparent decision-making processes that achieves reasonable consensus;
- Comprehensive needs assessments addressing all Department facilities needs, including new construction and major renovation projects;
- High standards for credibility of information for facilities needs assessments, project prioritization and capital investment decisions;
- Development of a funding framework that balances current economics with the achievement of funding for highest priority projects first.

The capital planning process began in 2011-13 at the direction of the Department of Forestry's leadership. The first phase of the process is the development of the strategic context that identifies key planning issues, opportunities and priorities. The second phase is the acquisition of a proven facilities and real property asset management system that provides a foundation for informed decision-making through improved capacity to quantify, track and analyze facilities needs and costs. The completion date for the strategic review process and the implementation of the facilities and real property asset management system is June 30, 2013.

The next phase of the Department of Forestry's capital planning process will be conducted during the 2013-15 biennium. Those elements will include a comprehensive assessment of all needs, the organization of those needs into a capital projects plan, then concludes with planning important aspects of funding, implementation and on-going management.

The central point of the Department of Forestry's capital planning process is that it is designed to generate an analytically-driven and consensus-based long-range plan for sustained and optimized capital investment, with a long-term view of how financing may be accomplished.

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

The Facilities Maintenance and Management Program is the Department of Forestry's centralized facilities management program that provides:

- Department-wide oversight for the replacement and renewal of facilities capital assets;
- Development and implementation of facilities related strategic and management plans;
- Management and coordination of capital budgeting processes;
- Facilities / real property transactions coordination and information management;
- Construction project management assistance.

The major issues confronting the Department of Forestry's Facilities Maintenance and Management Program are:

- A facilities inventory largely made up of wood frame buildings constructed in the 1930's, 1940's, and 1950's, many of which are functionally obsolete and have endured decades of exceptionally hard use supporting the Department of Forestry's operating programs;
- Until the last decade, the lack of strong, centralized facilities management leadership;
- The absence of adequate systems to support the collecting, updating and analyzing of facilities assessments, needs and other data;
- Reduced availability of General Fund match money for capital improvement and capital construction projects;
- A sizable backlog of deferred maintenance and the lack of stable funding to operate a deferred maintenance reduction program.

_____ Agency Request

___X___ Governor's Balanced

_____ Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Criteria for Budget Development:

The objective of the Facilities Maintenance and Management Program budget is to ensure that sufficient funds are available for the Department of Forestry's regular maintenance program, the reduction of deferred maintenance projects, and Capital Improvement and Capital Construction Program's projects. To develop the Facilities Maintenance and Management Program budget, the following processes and criteria are used:

- Department planning directives and project review by senior agency staff;
- Historical, projected and estimated facility construction, maintenance and improvement costs;
- Assessment surveys and life-cycle planning to determine and prioritize renewal projects;
- Where appropriate, policy option packages have been developed.

Expected Results:

The expected results of the Facilities Maintenance and Management Program are:

- Higher level of accountability;
- Optimum utilization of existing capital assets;
- Cost effective and quality capital improvements;
- Increased organizational cohesiveness and effectiveness;
- Maximized life-cycles of our capital assets;
- Reduced backlog of deferred maintenance;
- Improved equipment and system reliability;
- Reduced energy consumption;
- Improved sustainable construction, maintenance and operational practices.

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Performance Measures:

The Facility Maintenance and Management Program performance measures are not directly linked to Oregon Benchmarks and/or similar high-level outcomes. The program is indirectly linked to the benchmarks through the Department of Forestry's operating programs. The Facility Maintenance and Management Program accomplishes this link by providing Department employees with efficient, productive, and safe working environments to support the accomplishment of the goals and mission of the operating programs, which in turn directly supports the benchmarks.

The Facility Maintenance and Management Program's performance measures are:

- Completion of a capital planning process that provides a long-term and comprehensive understanding of the Department's facilities needs;
- Measured reduction of the Department's backlog of deferred maintenance;
- Incremental reduction of energy consumption to meet mandated standards;
- Measurement of customer satisfaction of Facilities Services quality of service.

Revenue Sources:

Funding for the Facilities Maintenance and Management Program comes from Other Funds (OF) revenue transfer - in from the Department of Forestry's operating programs.

Proposed Legislation:

None.

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 X Governor's Balanced

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative
Facilities Summary Report

AGENCY: DEPARTMENT OF FORESTRY
Agency #: 629000

Value of Buildings and Building Improvements		Facilities Operations and Maintenance (O&M) Budget				
Cost of Buildings (as reported to Risk Management)	Current Replacement Value (Risk Management)	Personal Services	Services & Supplies	Total		
\$ 64,729,127	\$112,887,069	\$249,788	\$5,347,312	\$5,597,100		
Total Sq. Ft. of Bldgs: 933,659		2013-15 Maintenance Budget (no janitorial or utility)		Utilities Budget: \$ 2,870,268		
		÷ Square Feet of building: \$ 2.92 sq. ft.				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2013-15			
As of 6/30/12	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
	\$ 8,156,279					
			\$ 0	\$ 0	\$ 0	\$ 0

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs:

ODF employs a full-featured computerized maintenance management system (CCMS) at its Salem Headquarters to manage maintenance needs information for its largest buildings. The Department uses manual systems for managing routine maintenance data at the balance of its smaller facilities located throughout the state. The Department is implementing a facilities management system in 2011-13 which will track routine major maintenance at all its facilities.

What data elements do you track with software (or manual process) described above?

The Salem Headquarters CCMS tracks preventive maintenance, regular maintenance work orders and work requests. The preventive maintenance elements tracked are mechanical, electrical, plumbing, civil and architectural equipment and systems. Data elements tracked by Department personnel that use manual systems range from tracking essential equipment such as heating, cooling and roof systems to coverage of all building systems. All major systems will be tracked by the Department's new state-wide facilities management system.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative
Facilities Operations & Maintenance Report

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).

The ODF facilities maintenance budget is developed at the District or major administrative unit level. These budgets are prepared using a combination of historical cost information and cost estimates of planned maintenance and repair activities identified from both manual and electronic systems.

Briefly describe the system or process used to identify Deferred Maintenance:

ODF has used facilities condition assessment surveys conducted by both in-house and contracted resources.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)

Funding sources are forest landowner assessments, net proceeds from state forest operations and from Department operating programs. Funds are deposited into the Department's Capital Maintenance/ Improvement Fund to pay for facility related operation and maintenance costs, capital improvements, and major construction.

Statutory references: ORS 276.229(2), ORS 276.227(5)

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative
Facilities Operations & Maintenance Report

	2009-11 Actual	FTE	2011-13 Budget	FTE	2011-13 Projected	FTE	2013-15 CSL Budget	FTE
General Fund								
S&S – Utilities & Janitorial	\$ 215,145		--		\$ 306,483		--	
S&S – Maintenance	\$ 94,920		--		\$ 201,516		--	
GF Subtotal	\$ 310,065		\$ 0		\$ 507,999		\$ 0	
Federal Funds								
S&S – Utilities & Janitorial	\$ 65,823		--		\$ 72,650		--	
S&S – Maintenance	\$ 6,659		--		\$ 31,537		--	
FF Subtotal	\$ 72,482		\$ 0		\$ 104,187		\$ 0	
Other Funds								
Personal Services – Maintenance	\$ 208,401		\$ 230,438		\$ 249,788		\$ 249,788	
S&S – Utilities & Janitorial	\$ 1,530,813		\$ 2,399,297		\$ 1,479,331		\$2,870,268	
S&S – Maintenance	\$ 736,918		\$ 2,418,987		\$ 983,875		\$2,477,044	
OF Subtotal	\$ 2,476,132	0.95	\$ 5,048,722	0.95	\$ 2,463,206	0.95	\$5,597,100	0.95
Total All Funds	\$ 2,858,679	0.95	\$ 5,048,722	0.95	\$3,075,392	0.95	\$ 5,597,100	

The Facilities Operations and Maintenance budget includes costs to maintain facilities and keep them in repair including applicable utilities, building supplies, janitorial and groundskeeper staff as well as maintenance staff. Agencies with significant facilities may include support staff if directly associated with facilities Operations and Maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Facilities Deferred Maintenance Detail Report

AGENCY: DEPARTMENT OF FORESTRY

Agency #: 629000

Building Name or Identifier	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Administration Building "C"	\$ 5,919,090	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
State Foresters Office Building/Grounds	\$ 4,065,105	\$ 0	\$ 1,124,000	\$ 1,124,000			\$ 0	\$ 0
Operations Building "D"	\$ 10,529,097	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Phipps Nursery Processing Plant*	\$ 5,326,868	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Services Building "E"	\$ 3,306,046	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Equipment Pool Building "G"	\$ 2,407,295	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Fire Cache Building "H"	\$ 1,798,327	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Tillamook Administration Building	\$ 6,926,343	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Tillamook Forest Center	\$ 15,698,659	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Smith Homestead	\$ 1,521,715	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Coos District Office	\$ 1,324,398	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Sisters Sub-Unit Building	\$ 1,196,765	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
John Day Unit Administration Building	\$ 1,570,048	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
From page _____	\$ 0	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
From page _____	\$ 0	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0
Total Facilities > \$1 million (total from detail above)	\$ 61,556,451	\$ 0	\$ 1,124,000	\$ 1,124,000			\$ 0	\$ 0
Facilities < \$1 million (total for all facilities < \$1 million)	\$ 51,330,618	\$ 0	\$ 7,032,279	\$ 7,032,279			\$ 0	\$ 0
Total all Facilities	\$ 112,887,069	\$ 0	\$ 8,156,279	\$ 8,156,279			\$ 0	\$ 0

____ Agency Request

 X Governor's Balanced

____ Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Base Budget:

		<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds		\$4,899,597	\$4,898,433	
	All Funds	\$4,899,597	\$4,898,433	
	Positions/FTE:	1 / 0.95	1 / 0.95	

Essential Packages:

		<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds				
Package 010 Non-PICS Personal Svc		\$713	\$713	
Package 031 Standard Inflation		\$111,641	\$111,540	
Package 031 Standard Inflation		\$331,139	\$331,139	
	Sub-Total, Other Funds	\$443,493	\$443,392	
	Total, All Funds	\$443,493	\$443,392	
	Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

		<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds		\$5,343,090	\$5,341,825	
	Total, All Funds	\$5,343,090	\$5,341,825	
	Positions/FTE:	1 / 0.95	1 / 0.95	

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Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 091 Statewide Administrative Savings	0	(\$2,704)	
Package 485 Administration Technical Adjustments	(\$241,174)	(\$240,010)	
Total, All Funds	(\$241,174)	(\$242,714)	
Positions/FTE:	(1) / (0.95)	(1) / (0.95)	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
All Funds	\$5,101,916	\$5,099,111	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative
Essential Packages Summary

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base budgets agency-wide were reduced due to a reduction of the estimated PERS rate used to compute Base Personal Services costs.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

This Package includes standard inflation of 2.4% on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. There is no (\$0) increase for the non-PICS Personal Services. Mass Transit has decreased by (\$18). This package also includes \$731 increase to the program's contribution to Pension Obligation Bond debt service. The net effect of the above is a decrease of \$713.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$106,504. This is based on the standard 2.4% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2013-2015 Price List of Goods and Services. State Government Services Charges decreased by (\$896) and Attorney General charges increased by \$88. Facilities Rental increased by \$5,844. The net effect of the above is an increase of \$111,540.

Essential Package #	Essential Package Title
033	Exceptional Inflation

This package includes an inflation adjustment in the amount of \$331,139, due to above average inflation in the cost of fuel.

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Department of Forestry

Facilities Maintenance and Management

Program Unit Narrative
Essential Packages Summary

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Policy Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fiscal Impact

Forestry, Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facilities Maintenance & Management
 Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	731	-	-	-	731
Mass Transit Tax	-	-	(18)	-	-	-	(18)
Total Personal Services	-	-	\$713	-	-	-	\$713
Total Expenditures							
Total Expenditures	-	-	713	-	-	-	713
Total Expenditures	-	-	\$713	-	-	-	\$713
Ending Balance							
Ending Balance	-	-	(713)	-	-	-	(713)
Total Ending Balance	-	-	(\$713)	-	-	-	(\$713)

Agency Request
 2013-15 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

**Facilities Maintenance and Management
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fiscal Impact

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	34	-	-	-	34
Office Expenses	-	-	388	-	-	-	388
Telecommunications	-	-	24	-	-	-	24
State Gov. Service Charges	-	-	(896)	-	-	-	(896)
Professional Services	-	-	5,957	-	-	-	5,957
Attorney General	-	-	88	-	-	-	88
Facilities Rental and Taxes	-	-	5,844	-	-	-	5,844
Fuels and Utilities	-	-	41,993	-	-	-	41,993
Facilities Maintenance	-	-	58,056	-	-	-	58,056
Agency Program Related S and S	-	-	26	-	-	-	26
Other Services and Supplies	-	-	11	-	-	-	11
Expendable Prop 250 - 5000	-	-	1	-	-	-	1
IT Expendable Property	-	-	14	-	-	-	14
Total Services & Supplies	-	-	\$111,540	-	-	-	\$111,540
Total Expenditures							
Total Expenditures	-	-	111,540	-	-	-	111,540
Total Expenditures	-	-	\$111,540	-	-	-	\$111,540
Ending Balance							
Ending Balance	-	-	(111,540)	-	-	-	(111,540)
Total Ending Balance	-	-	(\$111,540)	-	-	-	(\$111,540)

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fiscal Impact

Forestry, Dept of
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Facilities Maintenance & Management
 Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	331,139	-	-	-	331,139
Total Services & Supplies	-	-	\$331,139	-	-	-	\$331,139
Total Expenditures							
Total Expenditures	-	-	331,139	-	-	-	331,139
Total Expenditures	-	-	\$331,139	-	-	-	\$331,139
Ending Balance							
Ending Balance	-	-	(331,139)	-	-	-	(331,139)
Total Ending Balance	-	-	(\$331,139)	-	-	-	(\$331,139)

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Enhancement Package Summary

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
091	--	Statewide Administrative Savings	(\$2,704)	0 / 0.00	J-21
485	11	Agency Administration Capacity & Technical Adjustments	(\$240,010)	(1) / (0.95)	J-23
Total GBB Packages			(\$242,714)	(1) / (0.95)	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Enhancement Package 091
Narrative

Policy Package #	Component	Priority	Policy Package Title
091	--	--	Statewide Administrative Savings

Purpose:

This package is a placeholder for administrative efficiencies to be found in administrative activities such as: Finance, IT, HR, Accounting, Payroll, and Procurement. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas.

How Achieved:

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The Improving Government subcommittee of the Executive Leadership Team will initiate functional teams to determine how best to provide these administrative services statewide with less total resources.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund			
Other Funds	--	(\$2,704)	
All Funds:	\$0	(\$2,704)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **J-21**
107BF02

Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	-	-	(2,704)	-	-	-	(2,704)
Total Services & Supplies	-	-	(\$2,704)	-	-	-	(\$2,704)
Total Expenditures							
Total Expenditures	-	-	(2,704)	-	-	-	(2,704)
Total Expenditures	-	-	(\$2,704)	-	-	-	(\$2,704)
Ending Balance							
Ending Balance	-	-	2,704	-	-	-	2,704
Total Ending Balance	-	-	\$2,704	-	-	-	\$2,704

___ Agency Request
2013-15 Biennium

___ Governor's Budget
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___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

 X Governor's Balanced

___ Legislatively Adopted

Budget Page J-22
107BF02

Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Enhancement Package 485
Narrative

Policy Package #	Component	Priority	Policy Package Title
485	C	11	Agency Admin Technical Adjustments

Purpose:

This package contains technical adjustments to existing positions, aligning position funding in several administrative positions, all staffed centrally on the Agency Administration program . All of these positions perform centralized administrative functions, not program-specific functions. Technical corrections are needed to correct funding sources, classifications, and position type. All are more appropriately funded through the Admin Prorate than by outdated program-specific percentages.

How Achieved:

This is the Facilities Maintenance & Management program’s portion of an Agency Administration package. One position in the Agency Administration portion of the package, that of manager of the Facilities, Capital Improvement and Capital Construction programs, is a centralized management position located on the Department’s Salem campus. Its funding is being changed from 100% Facilities program to 100% administration. It is more appropriately funded through the Admin Prorate than by one single program, as the position’s duties include every program’s facilities, improvements and construction activities.

Staffing Impact:

This package reduces the Facilities program by (1) position count and (0.95) FTE, moving them to the Agency Administration program. The program will hereafter have no Positions nor any FTE.

Funding:

	<u>Agency Requested</u>	<u>Governor’s Balanced</u>	<u>Legislatively Adopted</u>
General Fund	\$0	\$0	
Other Funds	(\$241,174)	(\$240,010)	
All Funds:	(\$241,174)	(\$240,010)	
Position/FTE:	(1) / (0.95)	(1) / (0.95)	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page J-23
107BF02

Budget Narrative

Department of Forestry

**Facilities Maintenance and Management
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fiscal Impact

Forestry, Dept of
Pkg: 485 - Agency Admin capacity & technical adjustments

Cross Reference Name: **Facilities Maintenance & Management**
Cross Reference Number: **62900-080-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(162,359)	-	-	-	(162,359)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(33,755)	-	-	-	(33,755)
Social Security Taxes	-	-	(12,420)	-	-	-	(12,420)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Mass Transit Tax	-	-	(974)	-	-	-	(974)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Reconciliation Adjustment	-	-	125	-	-	-	125
Total Personal Services	-	-	(\$240,010)	-	-	-	(\$240,010)
Total Expenditures							
Total Expenditures	-	-	(240,010)	-	-	-	(240,010)
Total Expenditures	-	-	(\$240,010)	-	-	-	(\$240,010)
Ending Balance							
Ending Balance	-	-	240,010	-	-	-	240,010
Total Ending Balance	-	-	\$240,010	-	-	-	\$240,010
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

Agency Request
2013-15 Biennium

Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page J-24
107BF02

Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 485 - Agency Admin capacity & technical adjustments

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.95)
Total FTE	-	-	-	-	-	-	(0.95)

___ Agency Request
2013-15 Biennium

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___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

 X Governor's Balanced

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Enhancement Package 485
Fiscal Impact

01/29/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:62900 DEPT OF FORESTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:080-00-00 Facilities Maintenance & Manag PACKAGE: 485 - Agency Admin capacity & techni

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003741	MMS X3269 AA	CONSTRUCTION PROJECT MANAGER 3	1-	.95-	22.89-	07	7,093.00		162,359-			162,359-
									76,802-			76,802-
TOTAL PICS SALARY									162,359-			162,359-
TOTAL PICS OPE									76,802-			76,802-
TOTAL PICS PERSONAL SERVICES =			1-	.95-	22.89-				239,161-			239,161-

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page J-26
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Budget Narrative

Department of Forestry

Facilities Maintenance and Management

Revenues

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Forestry, Dept of Agency Number: 62900						
2013-15 Biennium Cross Reference Number: 62900-080-00-00-00000						
Other Funds						
Charges for Services	1,807	-	-	-	-	-
Rents and Royalties	-	-	-	353,412	353,412	-
Interest Income	-	-	-	86,669	86,669	-
Other Revenues	2,904	3,643,547	3,643,547	3,632,403	3,632,403	-
Transfer In - Intrafund	1,790,748	1,235,998	1,235,998	1,270,606	1,270,606	-
Transfer Out - Intrafund	(266,736)	-	-	-	-	-
Total Other Funds	\$1,528,723	\$4,879,545	\$4,879,545	\$5,343,090	\$5,343,090	-

___ Agency Request
2013-15 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

___ Agency Request

X Governor's Balanced

___ Legislatively Adopted

Budget Page **J-27**
107BF02

Forestry, Dept of

Agency Number: 62900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Facilities Maintenance & Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

Other Funds 208,401 230,438 230,438 250,490 249,326 -

SERVICES & SUPPLIES

Other Funds 1,731,069 4,649,107 4,649,107 4,649,107 4,649,107 -

CAPITAL OUTLAY

Other Funds 39,772 - - - - -

TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds 1,979,242 4,879,545 4,879,545 4,899,597 4,898,433 -

AUTHORIZED POSITIONS

1 1 1 1 1 -

AUTHORIZED FTE

0.95 0.95 0.95 0.95 0.95 -

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds - - - 713 713 -

031 STANDARD INFLATION

SERVICES & SUPPLIES

Other Funds - - - 111,641 111,540 -

033 EXCEPTIONAL INFLATION

SERVICES & SUPPLIES

Other Funds - - - 331,139 331,139 -

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

____ Agency Request

X Governor's Balanced

____ Legislatively Adopted

Budget Page J-28

Forestry, Dept of

Agency Number: 62900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Facilities Maintenance & Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	443,493	443,392	-
LIMITED BUDGET (Current Service Level)						
Other Funds	1,979,242	4,879,545	4,879,545	5,343,090	5,341,825	-
AUTHORIZED POSITIONS	1	1	1	1	1	-
AUTHORIZED FTE	0.95	0.95	0.95	0.95	0.95	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(2,704)	-
PRIORITY 11						
485 AGENCY ADMIN CAPACITY & TECHNICAL ADJU:						
PERSONAL SERVICES						
Other Funds	-	-	-	(241,174)	(240,010)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(0.95)	(0.95)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	(241,174)	(242,714)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(0.95)	(0.95)	-

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Forestry, Dept of

Agency Number: 62900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Facilities Maintenance & Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	1,979,242	4,879,545	4,879,545	5,101,916	5,099,111	-
AUTHORIZED POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE	0.95	0.95	0.95	-	-	-
OPERATING BUDGET						
Other Funds	1,979,242	4,879,545	4,879,545	5,101,916	5,099,111	-
AUTHORIZED POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE	0.95	0.95	0.95	-	-	-
TOTAL BUDGET						
Other Funds	1,979,242	4,879,545	4,879,545	5,101,916	5,099,111	-
AUTHORIZED POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE	0.95	0.95	0.95	-	-	-

___ Agency Request
2013-15 Biennium

___ Governor's Budget
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Program Unit Appropriated Fund and Category Summary- BPR007A

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

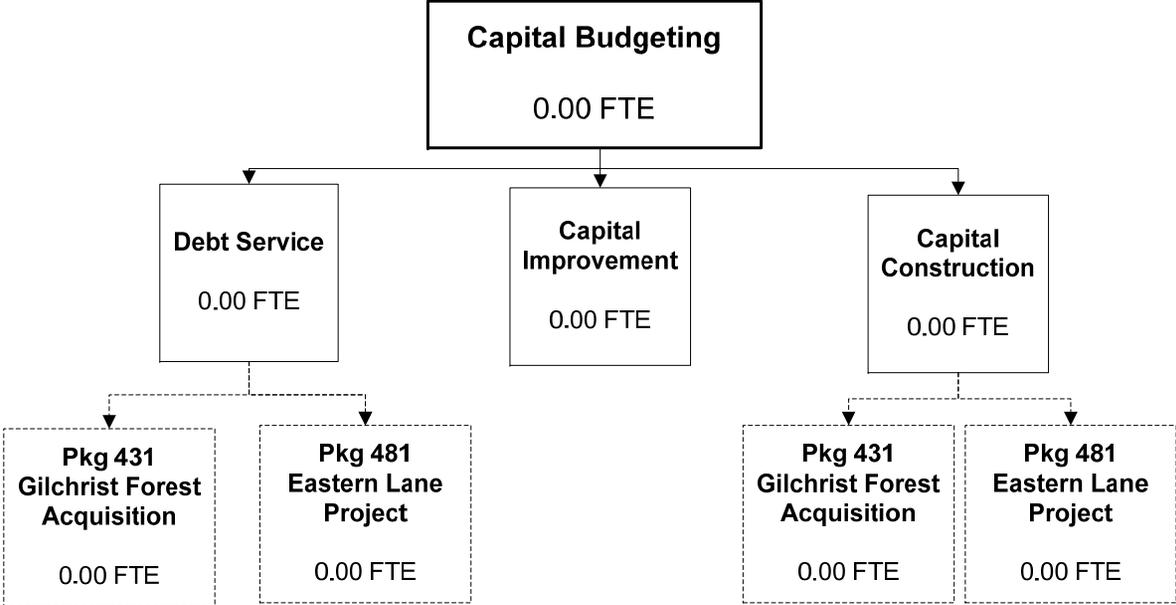
Budget Page J-30

Budget Narrative

Department of Forestry

Capital Budgeting

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2013-15 Structure

Agency Request

Governor's Balanced

Legislatively Adopted

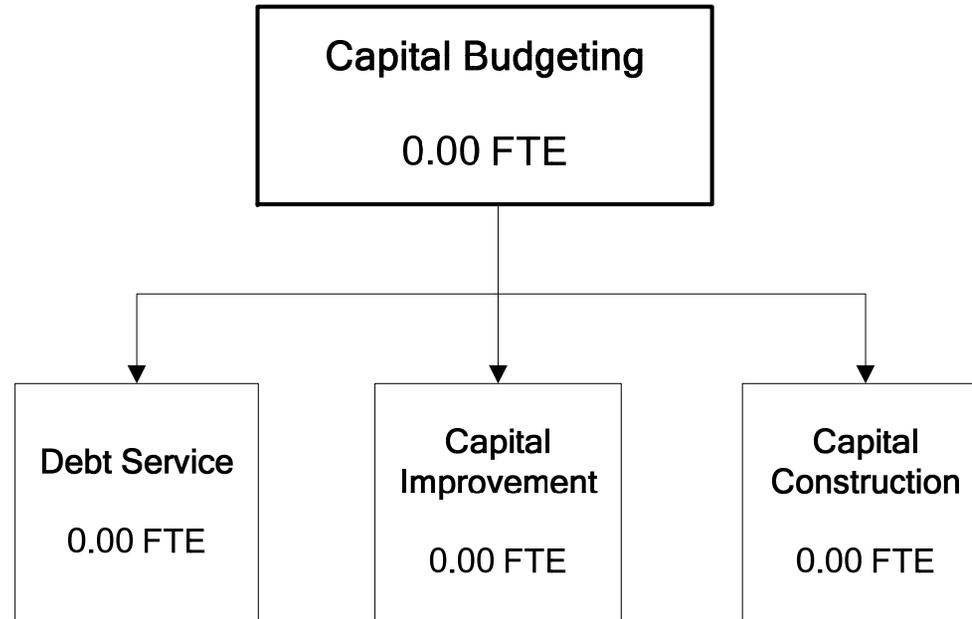
Budget Page **K-1**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2011-13 Structure

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **K-2**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Program Unit Narrative

Mission Statement:

The purpose of the Debt Service Program component is to repay those long-term financial obligations (both principal and interest) acquired through the issuance of bonds or Certificates of Participation (COP's) to fund the Department of Forestry's capital construction projects and business system improvement initiatives. Summary construction information on each phase is included in the History and Purpose section.

Statutory Authority:

ORS §283.085 through §283.092
ORS §286A.025 through §286A.035
ORS §291.216(8)(E)

History and Purpose:

This is the continuation of a program structure, created pursuant to Policy Package #094 (2003 session Legislative Fiscal Office initiative package). Prior to the 2003 Legislative Session, all material related to Debt Service was included in Agency Administration. The Department of Forestry currently has long-term financial obligation for its Salem Headquarters facilities, Business Systems Improvement Initiative, and John Day and Sisters Replacement Projects.

<u>COP</u>	<u>Working Title</u>	<u>Final Payment</u>
2005 Series C	Salem Phase 1 – Refinanced	November 1, 2016
2007 Series B	Business Sys. Replacement	November 1, 2013
2008 Series A	Business Sys. Replacement	May 1, 2014
2008 Series A	Sisters/John Day Cap Const	May 1, 2023
2009 Series C	Business Sys. Replacement	November 1, 2014
2009 Series D	Gilchrist Land Purchases	April 1, 2029
2009 Series D	Partial Refunding, 2001 Series A	November 1, 2019
2010 Series D	Final Refunding, 2001 Series A	May 1, 2018
2011 Series J	Sisters/John Day Project	May 1, 2021
2011 Series J	Business Systems Improvements	May 1, 2016
2012 Series A	Gilchrist Land Purchases	April 1, 2032

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page K-3
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Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Program Unit Narrative

History and Purpose: (Cont.)

Salem Headquarters Facilities

The capital construction at the Department of Forestry's headquarters campus was funded and undertaken in three separate phases.

Phase 1: The 1998 Series A COP proceeds funded capital construction phase 1 at the Department of Forestry's Salem campus. Under this phase, construction began in April 1998 and ended in March 2002. Work under this phase included an addition and remodeling to an existing building, demolishing antiquated/obsolete buildings (including toxic waste and asbestos remediation), salvaging material for reuse to the extent possible, and constructing four new buildings as detailed in the following:

- a. Adding 10,000 square feet of space to an existing 8,730 square foot building.
- b. Constructing 4,248 square foot maintenance and distribution building.
- c. Constructing a 15,000 square foot fire cache facility for fire-fighting equipment storage, a machine workshop and office space.
- d. Constructing a 18,060 square foot equipment, communications center, and equipment storage building.
- e. Constructing a 5,500 square foot surplus property processing and distribution center building.

In 2005 the State of Oregon refinanced some but not all of its existing COP debt, thereby saving the State 3% in net total across several agencies. Included in this was ODF's 1998 Series A debt. The result will be that this COP made its final payment in May 2005, and in 2005-07 it will be replaced by 2005 Series C. The replacement debt will make its final payment in November 2016, six months before the original COP would have been completed. The total Principle is higher with the new debt, but the Interest is reduced, saving the Department of Forestry a net total of \$222,313. Below is a chart comparing 1998-A payments with 2005-C.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **K-4**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Program Unit Narrative

History and Purpose: (Cont.)

Salem Headquarters Facilities (Cont.)

Phase 2: The 2001 Series A COP proceeds funded capital construction phase 2 at the Department of Forestry's Salem campus. Under this phase, construction began in February 2001 and was completed in July, 2003. This phase concentrated on demolishing antiquated/obsolete buildings (including toxic waste and asbestos remediation), salvaging material for reuse to the extent possible, and constructing two new buildings as detailed in the following:

- a. Building a new 34,278 square foot building to house the Department's operating and planning programs, fire dispatch and coordination functions, weather forecasting, and program technical support functions.
- b. Building a new 18,730 square foot building for administration, public meetings, training, public information services, fiscal services, budgeting, and personnel programs.

Phase 3: The 2002 Series E COP proceeds funded capital construction phase 3, also known as Salem Compound Completion Project, at the Department of Forestry's Salem campus. Under this phase, construction began in February 2003 and was completed in July 2003. This phase included landscaping, sidewalks, computer facilities and City of Salem mandated roadway improvements at the entrance to the Department's facilities.

Forestry Business Improvement Initiative

Business Systems Replacement: Phase 1 of the Forestry Business Improvement Initiative.

John Day and Sisters Capital Construction: Replacement of the John Day and Sisters offices.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **K-5**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Program Unit Narrative

Criteria for Budget Development:

The objective is to ensure that sufficient funds are available to comply with the applicable COP repayment schedule. This program component is not impacted by any inflation factors but does change biennially in accordance with the payment schedule previously provided.

Revenue Sources:

The funding stream for each of the COP repayment schedules is comprised of both General Fund and Other Funds. The Other Funds revenue is derived from the department's operating programs (e.g. Landowners Assessment, Forest Dev. Fund Revenue Proceeds and Harvest Tax).

Proposed Legislation:

None.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **K-6**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Program Unit Narrative

Base Budget Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	2,760,225	2,760,225	
Lottery FundsDebt SvcOther Funds	1,547,080	1,547,079	
Other FundsDebt SvcLottery Funds	2,523,132	2,523,132	
All Funds	\$6,830,437	\$6,830,436	
	0 / 0.00	0 / 0.00	

Essential Packages Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds			
None	--	--	
Total, All Funds	\$0	\$0	
	0 / 0.00	0 / 0.00	

Current Service Level Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	2,760,225	2,760,225	
Lottery FundsDebt SvcOther Funds	1,547,080	1,547,079	
Other FundsDebt SvcLottery Funds	2,523,132	2,523,132	
Total, All Funds	\$6,830,437	\$6,830,436	
	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page K-7
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Program Unit Narrative

Policy Packages Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund Debt Service			
Package 481 Eastern Lane Redevelopment	149,171	149,171	
Package 483 Procurement System	127,705	0	
Package 484 Bus. Systems, Phase 2	220,504	0	
Sub-Total, General Fund:	\$497,380	\$149,171	
Other Funds Debt Service			
Package 481 Eastern Lane Redevelopment	225,067	225,067	
Package 483 Procurement System	91,927	0	
Package 484 Bus. Systems, Phase 2	158,727	0	
Sub-Total, Other Funds:	\$475,721	\$225,067	
Lottery Funds Debt Service			
Package 431 Gilchrist Acquisition	796,864	796,864	
Sub-Total, Other Funds:	\$796,864	\$796,864	
Total, All Funds	\$1,769,965	\$1,171,102	
	0 / 0.00	0 / 0.00	

Total Program Biennial Budget Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund Debt Service	3,257,605	2,909,396	
Other Funds Debt Service	2,022,801	1,772,146	
Lottery Funds Debt Service	3,319,996	3,319,996	
All Funds	\$8,600,402	\$8,001,538	
	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page K-8
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Essential Packages Summary

Base Budget Package #	Base Budget Package Title
000	Essential Budget Level Exception Request - Base Budget Change

Debt Service's base budget was adjusted to equal the exact amount of COP payments to be made in the 2013-15 biennium, as identified.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
030	Inflation and Price List Adjustments

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Modify Essential Budget Level	Essential Package Title
070	Essential Package No. 070: Revenue Shortfalls

None.

Modify Essential Budget Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page K-9
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Enhancement Packages Summary

Summary of Policy Packages

Enhancement Package #	Component	Priority	Enhancement Package/Component Title	All Funds	Positions /FTE	Page #
431	B	08	Gilchrist Forest Acquisition	\$796,864	0 / 0.00	K-11
481	B	14	Eastern Lane Redevelopment	\$374,238	0 / 0.00	K-13
	Total GBB Packages			\$1,171,102	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **K-10**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Enhancement Package 431

Policy Package #	Component	Priority	Policy Package Title
431	B	08	Gilchrist Forest Acquisition, Debt Service

PACKAGE NARRATIVE:

Executive Summary:

This package covers the debt service related to the sale of lottery bonds (\$7.6 million) for the purchase of additional lands to be added to the Gilchrist Forest. Purchase details are in the Capital Construction component of the package.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	--	--	
Lottery Funds	\$796,864	\$796,864	
All Funds:	\$796,864	\$796,864	
Position / FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page **K-11**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 431 - Acquisition of Gilchrist State Forest lands

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	796,864	-	-	-	-	796,864
Total Revenues	-	\$796,864	-	-	-	-	\$796,864
Debt Service							
Principal - Bonds	-	355,000	-	-	-	-	355,000
Interest - Bonds	-	441,864	-	-	-	-	441,864
Total Debt Service	-	\$796,864	-	-	-	-	\$796,864
Total Expenditures							
Total Expenditures	-	796,864	-	-	-	-	796,864
Total Expenditures	-	\$796,864	-	-	-	-	\$796,864
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Enhancement Package 481

Policy Package #	Component	Priority	Policy Package Title
481	B	14	Eastern Lane Redevelopment (Debt Service)

PACKAGE NARRATIVE:

Executive Summary:

This package covers the debt service related related to the sale of Certificates of Participation (\$2.5 million) for the replacement of an existing Department warehouse. Package re-development details are in the Fire Protection component of the package.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	149,171	149,171	
Lottery Fund (Interest Bonds)	--	--	
Other Funds	225,067	225,067	
All Funds:	\$374,238	\$374,238	
Position / FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 481 - Eastern Lane Redevelopment Project

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	149,171	-	-	-	-	-	149,171
Total Revenues	\$149,171	-	-	-	-	-	\$149,171
Debt Service							
Principal - Bonds	83,706	-	126,294	-	-	-	210,000
Interest - Bonds	65,465	-	98,773	-	-	-	164,238
Total Debt Service	\$149,171	-	\$225,067	-	-	-	\$374,238
Total Expenditures							
Total Expenditures	149,171	-	225,067	-	-	-	374,238
Total Expenditures	\$149,171	-	\$225,067	-	-	-	\$374,238
Ending Balance							
Ending Balance	-	-	(225,067)	-	-	-	(225,067)
Total Ending Balance	-	-	(\$225,067)	-	-	-	(\$225,067)

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Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Revenue

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of		Agency Number: 62900				
2013-15 Biennium		Cross Reference Number: 62900-000-00-00-00000				
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Interest Income	12,758	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	796,864	-	-
Tsfr From Administrative Svcs	1,370,183	2,450,334	2,529,510	2,523,132	3,316,986	-
Transfer to Other	-	(10)	(10)	-	-	-
Total Lottery Funds	\$1,382,941	\$2,450,324	\$2,529,500	\$3,319,996	\$3,316,986	-
Other Funds						
Forest Protection Taxes	21,223,866	27,519,148	27,519,148	43,567,824	43,567,824	-
Business Lic and Fees	799,227	1,034,895	1,034,895	150,857	150,857	-
Non-business Lic. and Fees	-	-	-	1,035,123	1,035,123	-
Charges for Services	24,879,469	36,354,991	36,354,991	31,407,615	31,407,615	-
Fines and Forfeitures	39,339	-	-	-	-	-
Rents and Royalties	2,568,497	3,610,524	3,610,524	4,762,771	4,762,771	-
General Fund Obligation Bonds	845,000	-	-	-	-	-
Lottery Bonds	17,186,224	-	-	7,600,000	7,600,000	-
Cert of Participation	449,868	965,000	965,000	5,100,000	5,100,000	-
Interest Income	115,425	-	-	175,979	175,979	-
Sales Income	19,662	3,347,343	3,347,343	2,072,755	2,072,755	-
State Forest Lands Sales	135,334,092	121,258,234	121,258,234	137,278,242	137,278,242	-
Common School Lands Sales	18,794,031	38,494,000	38,494,000	38,582,000	38,582,000	-
Donations	169,487	270,493	270,493	276,985	276,985	-
Loan Repayments	24,346	1,497,899	1,497,899	1,560,039	1,560,039	-
Other Revenues	1,931,650	53,581,923	53,581,923	49,732,044	49,732,044	-
Transfer In - Intrafund	39,630,616	29,604,430	29,900,261	19,385,393	19,385,393	-
Transfer from General Fund	5,987,098	10,231,097	9,935,266	13,116,134	12,406,747	-

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Detail of LF, OF, and FF Revenues - BPR012

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	39,339	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	39,339	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	39,339	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	39,339	-	-	-	-	-
OPERATING BUDGET						
Other Funds	39,339	-	-	-	-	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	2,504,731	2,788,506	2,890,593	2,760,225	2,760,225	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	1,454,374	1,665,510	1,665,510	1,547,080	1,547,079	-
All Funds	5,333,241	6,907,953	7,098,417	6,830,437	6,830,436	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	2,504,731	2,788,506	2,890,593	2,760,225	2,760,225	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	1,454,374	1,665,510	1,665,510	1,547,080	1,547,079	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,333,241	6,907,953	7,098,417	6,830,437	6,830,436	-
DEBT SERVICE (Current Service Level)						
General Fund	2,504,731	2,788,506	2,890,593	2,760,225	2,760,225	-
Lottery Funds	1,374,136	2,453,937	2,542,314	2,523,132	2,523,132	-
Other Funds	1,454,374	1,665,510	1,665,510	1,547,080	1,547,079	-
All Funds	5,333,241	6,907,953	7,098,417	6,830,437	6,830,436	-
DEBT SERVICE (Policy Packages)						
PRIORITY 8						
431 ACQUISITION OF GILCHRIST STATE FOREST LA						
DEBT SERVICE						
Lottery Funds	-	-	-	796,864	796,864	-
PRIORITY 10						
483 PROCUREMENT SYSTEM						
DEBT SERVICE						
General Fund	-	-	-	127,705	-	-
Other Funds	-	-	-	91,927	-	-
All Funds	-	-	-	219,632	-	-
PRIORITY 12						
484 BUS. SYSTEM IMPROVEMENT INITIATIVE - PHAS						
DEBT SERVICE						
General Fund	-	-	-	220,504	-	-

Agency Request
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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	158,727	-	-
All Funds	-	-	-	379,231	-	-
PRIORITY 14						
481 EASTERN LANE REDEVELOPMENT PROJECT						
DEBT SERVICE						
General Fund	-	-	-	149,171	149,171	-
Other Funds	-	-	-	225,067	225,067	-
All Funds	-	-	-	374,238	374,238	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	497,380	149,171	-
Lottery Funds	-	-	-	796,864	796,864	-
Other Funds	-	-	-	475,721	225,067	-
All Funds	-	-	-	1,769,965	1,171,102	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
Other Funds	1,454,374	1,665,510	1,665,510	2,022,801	1,772,146	-
All Funds	5,333,241	6,907,953	7,098,417	8,600,402	8,001,538	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
DEBT SERVICE						
Other Funds	7,105,436	-	-	-	-	-

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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL DEBT SERVICE NONLIMITED (Excluding Pac						
Other Funds	7,105,436	-	-	-	-	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Other Funds	7,105,436	-	-	-	-	-
TOTAL DEBT SERVICE NONLIMITED (Including Pack						
Other Funds	7,105,436	-	-	-	-	-
TOTAL BUDGET						
General Fund	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
Lottery Funds	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
Other Funds	8,599,149	1,665,510	1,665,510	2,022,801	1,772,146	-
All Funds	12,478,016	6,907,953	7,098,417	8,600,402	8,001,538	-

Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Program Unit Narrative

Mission Statement:

The mission of the Capital Improvement Program is to support the Department of Forestry through the improved functionality and extended life of its facilities assets to meet current and future business needs.

Statutory Authority:

ORS §276.227(5)
ORS §276.229
ORS §291.216(8)(D)

Purpose, Customers, and Source of Funding:

The purpose of the Capital Improvement Program is to maintain the Department of Forestry's investment in its capital assets, improve functionality of its buildings, and to renew obsolete facilities and system components. Capital improvement projects are those capital projects that are capitalized, have a cost of less than \$1,000,000, and increase the value, extend the useful life or adapt a capital asset to a different use.

To support the delivery of Department of Forestry's service delivery the objectives of the Capital Improvement Program are:

- Maximize the use and reliability of health and safety systems for staff and public protection;
- Make functional improvements to facilities to improve productivity and extend their useful life;
- Adaption of facilities for better utilization of space and to meet changing organizational needs;
- Replacement of energy consuming building systems to reduce energy consumption;
- Modernization of facilities infrastructure to accommodate contemporary technologies.

The key challenge to the Department of Forestry's Capital Improvement Program continues to be funding. The primary funding resources are state General Fund appropriations, assessments from forest landowners, net proceeds from state forest operations, and Department of Forestry operating programs. The use of these sometimes limited funding resources tends to place Capital Improvement Program funds in competition with operating program funds.

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Governor's Balanced

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Program Unit Narrative

Activities, Programs and Issues:

To maximize the effectiveness of limited funding resources, the focus of the Capital Improvement Program is on the following categories of needs that emphasize improved safety and functionality of the Department of Forestry's facilities:

- Code & Life Safety - Improvements to older facilities to meet modern building code and life-safety requirements;
- Service Life - Renewal projects to offset the wear and decline of operational facilities due to intensive, long-term use;
- Programmatic Changes - Revisions to meet changing program needs to maintain staff productivity and work capacity;
- Functional Obsolescence - Renovations to facilities to remove functional obstacles and to install technological improvements.

Key issues facing the Capital Improvement Program:

- A facilities inventory largely made up of buildings constructed in the 1930's, 1940's, and 1950's many of which are functionally obsolete and have endured decades of exceptionally hard use supporting the Department of Forestry's operating programs;
- The Department of Forestry has historically received little, and currently no, direct General Fund (GF) support for capital improvement projects.

To address the key issues and to develop its Capital Improvement Program budget, the Department of Forestry uses the following planning tools:

- Biennial Agency Facilities Plans that are reviewed and approved by the Capital Projects Advisory Board and the Department of Administrative Services;
- District master plans and architectural studies that consider the functional suitability of existing facilities and provides recommendations for cost effective solutions;
- Facility assessments conducted on the Department of Forestry's facilities on a recurring schedule to identify deferred maintenance, defective building systems, needed functional improvements and associated costs.

In summary, the focus of the Department of Forestry's Capital Improvement Program continues to be the challenge of preserving and increasing the functionality and efficiency of its existing facilities within the framework of limited funding resources.

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Program Unit Narrative

Background:

Since its establishment in 1911, the Department of Forestry and the state's forest landowner associations have constructed and acquired facilities to support the following major program areas; Protection from Fire, State Forests Management, Private and Community Forests, Resource Planning and Administrative Services Programs.

The Department of Forestry's current building inventory includes 402 buildings in the less than \$1,000,000 value category, and 13 buildings in the more than \$1,000,000 value category. The 2012 current replacement value of this building inventory is approximately \$115,000,000.

Outside of the 11 Salem Headquarters Campus buildings which house the Department of Forestry's centralized business functions, the balance of the buildings are located at 12 Fire Protection Districts and within 5 State Forests located throughout the state.

The Department of Forestry's building inventory supports a wide range of activities including administrative functions, fire dispatch centers, fire equipment warehouses, vehicle repair and fabrication shops, vehicle storage facilities, reforestation activities, radio communication facilities and forest fire lookouts. The acquisition of these facilities span decades of building design, construction and workplace technologies.

Criteria for Budget Development:

The objective of the Capital Improvement Program is to ensure that the limited available funding resources are allocated for the Department of Forestry's highest priority capital improvement projects. To develop the Capital Improvement Program budget, the following processes are followed:

- Projects are identified and prioritized based on district and Department-wide planning processes
- Projects are reviewed by senior Department of Forestry staff and in some cases forest landowner stakeholders

Expected Results:

As a result of the Capital Improvement Program, the Department of Forestry expects:

- Improved wildland fire protection resulting in less resource damage and lower suppression cost;
- Improved employee productivity and safety;
- State assets preserved and functionality improved;
- Reduced energy costs.

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Program Unit Narrative

Performance Measures:

The Capital Improvement Program goals are not directly linked to Oregon Benchmarks and/or similar high-level outcomes. The program goals are indirectly linked to the benchmarks through the Department of Forestry's operating programs. The Capital Improvement Program accomplishes this link by providing Department employees with efficient, productive, and safe working environments to support the accomplishment of the goals and mission of the operating programs, which in turn directly supports the benchmarks.

The Capital Improvement Program performance measures are focused on the effective use of limited funding resources to deliver projects on schedule, within budget and providing the performance outcomes required.

Revenue Sources:

Funding for the Capital Improvement Program includes both General Fund (GF) and Other Funds (OF) from Department of Forestry's operating programs.

Proposed Legislation:

None.

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Program Unit Narrative

Base Budget Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds Capital Improvement	4,213,650	4,213,650	
All Funds	\$4,213,650	\$4,213,650	
Positions/FTE:	0 / 0.00	0 / 0.00	

Essential Packages Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds Capital Improvement Package 031 Standard Inflation	101,128	101,128	
Total, All Funds	\$101,128	\$101,128	
Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's</u>	<u>Legislatively Adopted</u>
Other Funds Capital Improvement	4,213,650	4,314,778	
Total, All Funds	\$4,314,778	\$4,314,778	
Positions/FTE:	0 / 0.00	0 / 0.00	

Policy Packages Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
None	--	--	
Total, All Funds	\$0	\$0	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
Other Funds Capital Improvement	4,314,778	4,314,778	
All Funds	\$4,314,778	\$4,314,778	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Essential Packages Summary

Base Budget Package #	Base Budget Package Title
000	Essential Budget Level Exception Request - Base Budget Change

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
022	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$101,128. This is based on the standard 2.4% inflation factor for Capital Outlay items.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Modify Essential Budget Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Balanced

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Budget Narrative

Department of Forestry

Capital Budgeting

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	19,517	-	-	-	19,517
Industrial and Heavy Equipment	-	-	2,405	-	-	-	2,405
Land and Improvements	-	-	28,670	-	-	-	28,670
Building Structures	-	-	50,536	-	-	-	50,536
Total Capital Outlay	-	-	\$101,128	-	-	-	\$101,128
Total Expenditures							
Total Expenditures	-	-	101,128	-	-	-	101,128
Total Expenditures	-	-	\$101,128	-	-	-	\$101,128
Ending Balance							
Ending Balance	-	-	(101,128)	-	-	-	(101,128)
Total Ending Balance	-	-	(\$101,128)	-	-	-	(\$101,128)

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Improvement Sub-Program
Revenue

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<div style="display: flex; justify-content: space-between; font-size: small;"> Forestry, Dept of 2013-15 Biennium Agency Number: 62900 Cross Reference Number: 62900-088-00-00-00000 </div>						
Other Funds						
Interest Income	8,319	-	-	-	-	-
Other Revenues	-	-	-	2,730,823	2,730,823	-
Transfer In - Intrafund	406,969	4,213,650	4,213,650	1,583,955	1,583,955	-
Tsfr From Lands, Dept of State	25,455	-	-	-	-	-
Transfer Out - Intrafund	(34,639)	-	-	-	-	-
Total Other Funds	\$406,104	\$4,213,650	\$4,213,650	\$4,314,778	\$4,314,778	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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Program Unit Appropriated Fund Group and Category Summary
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 Capital Improvement

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-088-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL IMPROVEMENT (Excluding Packages)						
CAPITAL OUTLAY						
Other Funds	606,128	4,213,650	4,213,650	4,213,650	4,213,650	-
TOTAL CAPITAL IMPROVEMENT (Excluding Packages)						
Other Funds	606,128	4,213,650	4,213,650	4,213,650	4,213,650	-
CAPITAL IMPROVEMENT (Essential Packages)						
031 STANDARD INFLATION						
CAPITAL OUTLAY						
Other Funds	-	-	-	101,128	101,128	-
TOTAL CAPITAL IMPROVEMENT (Essential Package)						
Other Funds	-	-	-	101,128	101,128	-
CAPITAL IMPROVEMENT (Current Service Level)						
Other Funds	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
TOTAL CAPITAL IMPROVEMENT (Including Package)						
Other Funds	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
TOTAL BUDGET						
Other Funds	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-

Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Mission Statement:

The mission of the Capital Construction Program is to support the Department of Forestry through the renewal, acquisition and construction of the Department's highest priority major construction/acquisition projects to meet current and future business needs.

Statutory Authority:

ORS §291.224
ORS §291.216(8)(C)

Purpose, Customers and Source of Funding:

The purpose of the Capital Construction Program is to develop Department of Forestry's capital assets through the renewal, acquisition and construction of major construction/acquisition projects to meet programmatic changes and to replace obsolete facilities. Major construction/acquisition projects are those capital projects that are capitalized, have a cost of more than \$1,000,000, and are used to build, acquire, adapt, replace or change the function of a facility.

To support the delivery of the Department of Forestry services the objectives of the Capital Construction Program are:

- Acquisition and construction of effective and efficient administrative and specialty operational facilities;
- Functional improvements to existing facilities to improve productivity and extend their useful life;
- Adaptation of existing facilities for better utilization of space and to meet changing organizational needs;
- Replacement of energy consuming building systems to reduce energy consumption;
- Modernization of facilities infrastructure to accommodate contemporary technologies.

The Department of Forestry proposes to use alternative financing in the form of Certificates of Participation (COP.) The debt service for the COP financing will be a combination of General Fund (GF), and Other Funds (OF) resources comprised of program pro-rate and rent back funds, direct assessments from forest landowners, and where appropriate, net proceeds from state forest operations.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Activities, Programs and Issues:

To maximize the effectiveness of limited revenue sources, the focus of Capital Construction Program is on the following categories of needs that emphasize improved safety and functionality of Department of Forestry facilities:

- Code & Life Safety - Improvements to our older facilities to meet modern building code and life-safety requirements;
- Service Life - Renewal and replacement projects to offset the wear and decline of our facilities due to intensive, long-term use;
- Programmatic Changes - Revisions to meet changing program needs and to maintain staff productivity and work capacity;
- Functional Obsolescence - Renovation and replacement projects to eliminate functional limitations.

Key issues facing the Capital Construction Program are:

- A facilities inventory largely made up of buildings constructed in the 1930's, 1940's, and 1950's many of which are functionally obsolete and have endured decades of exceptionally hard use supporting the Department of Forestry's operating programs;
- Urban encroachment, usually residential, creating compatibility problems particularly for the Protection from Fire Program;
- Increasing wildland-urban interface fire protection challenges. The Department of Forestry is analyzing the impacts of this issue on future facilities planning efforts.

To address the key issues and to develop its Capital Construction Program budget, the Department of Forestry uses the following planning tools:

- Biennial Agency Facilities Plans that are reviewed and accepted by the Capital Projects Advisory Board and the Department of Administrative Services;
- District master plans and architectural studies that consider the functional suitability of existing facilities and provides recommendations for cost effective solutions;
- Facility assessments conducted on Department of Forestry facilities on a recurring schedule to identify deferred maintenance, defective building systems, needed functional improvements and associated costs.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Four-Year Capital Construction Plan:

The Department of Forestry's Agency Facility Plan and Capital Construction Program have been reviewed and accepted by the Capital Projects Advisory Board. All projects being requested are designed to augment the basic core of the Department of Forestry's facilities that are called upon to support the goals and objectives of the Department. In developing the Capital Construction Program, every effort has been made to exercise responsible stewardship with respect to the State's past and future investment in the Department of Forestry's facilities.

The projects proposed are defined as both preservation and programmatic in nature, focusing on crucial improvements to the Department of Forestry's wildland fire protection capacity; the preservation of a historically significant resource; and the replacement of functionally obsolete and inefficient buildings.

Major construction/acquisition project requests are listed in priority order:

1. **2013 – 2015: Gilchrist Land Acquisition - \$7,600,000 (Other Funds)**

The purchase represented only a portion of the total 69,000 acres of contiguous forest that Fidelity was selling in the area (the total property known as "the Gilchrist tract") - Fidelity was unwilling to sell just a portion of the full 69,000-acre tract to the state. In order to enable the purchase and meet Fidelity's terms, The Conservation Fund (TCF), a non-profit conservation organization, agreed to purchase the remaining acres that the state could not afford (also referred to as "Gilchrist east," since it's the eastern one-third of the tract), and hold it while giving the state an option on future purchase. TCF's role nationally is to provide bridge-funding for public and non-profit conservation projects, typically holding property until the partner organization can develop the funds. The remaining balance is 25,754 acres and approximately \$9,492,570 value. An additional \$1,980,000 in lottery bonds were approved in the 2011 legislative session, but have not yet been spent. This leaves approximately \$7,600,000 in funds needed to complete the acquisition.

2. **2013 – 2015: East Lane (South Cascades District) Headquarters Facilities Improvement Project - \$2,500,000 (General Fund/Other Funds)**

This project, located in Springfield, will significantly improve operating functionality, productivity and employee safety with the replacement and improvement of unsafe and obsolete facilities with a single modern building specifically designed to accommodate current operations. The scope of the project includes installation of site utilities and construction of a multi-use building to house a fire cache, vehicle repair and equipment fabrication shop and fire crew support facilities, and the conversion of the existing vehicle repair building into a heated fire engine storage and equipment storage facility to be shared with Department of Fish and Wildlife.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Four-Year Capital Construction Plan (cont'd):

3. 2015 – 2017: State Foresters Office Building Renovation Project – \$2,750,000 (General Fund/Other Funds)

This project will extend the useful life and improve the efficiency of this historic cornerstone Salem building that houses the Department of Forestry's leadership. This use is expected for the foreseeable future and to best support this continuing mission, the building is in need of interior and exterior renovation and functional improvements. The scope of the project includes: masonry and seismic improvements; window restoration; accessibility improvements; restoration of interior woodwork; restroom and copy room functional improvements; new heating and cooling systems; new ventilation system; new fire sprinkler and plumbing systems; upgrade of electrical, voice and data systems; upgrade of fire alarm system; and upgrade and restoration of interior lighting.

Background:

Since its establishment in 1911, the Department of Forestry and the state's forest landowner associations have constructed and acquired facilities to support the Department's major program areas; Protection from Fire, State Forests Management, Private and Community Forests, Resource Planning and Administrative Services Programs.

The Department of Forestry's current building inventory includes 402 buildings in the less than \$1,000,000 value category, and 13 buildings in the more than \$1,000,000 value category. The 2012 current replacement value of this building inventory is approximately \$115,000,000.

Outside of the 11 Salem Headquarters Campus buildings which house the Department of Forestry's centralized business functions, the balance of the buildings are located at 12 Fire Protection Districts and within 5 State Forests throughout the state.

The Department of Forestry's building inventory supports a wide range of activities including administrative functions, fire dispatch centers, fire equipment warehouses, vehicle repair and fabrication shops, vehicle storage facilities, reforestation activities, radio communication facilities and forest fire lookouts. The acquisition of these facilities span decades of building design, construction and workplace technologies.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Criteria for Budget Development:

The objective of the Capital Construction Program budget is to ensure that the limited available funding resources are allocated for the Department of Forestry's highest priority major construction / acquisition projects. To develop the Capital Construction Program budget, the following processes are followed:

- Projects are identified and prioritized based on district and Department-wide planning processes
- Projects are reviewed by senior Department of Forestry staff and in some cases forest landowner stakeholders

Expected Results:

As a result of the Capital Construction Program, the Department of Forestry expects:

- Improved wildland fire protection resulting in less resource damage and lower suppression cost;
- Improved employee productivity and safety;
- State assets preserved and functionality improved;
- Reduced energy costs.

Performance Measures:

The Capital Construction Program is not directly linked to Oregon Benchmarks and/or similar high-level outcomes. The program is indirectly linked to the benchmarks through the Department of Forestry's operating programs. The Capital Construction Program accomplishes this link by providing Department employees with efficient, productive, and safe working environments to support the accomplishment of the goals and mission of the operating programs, which in turn directly supports the benchmarks.

Capital Construction Program performance measures are focused on the effective use of limited funding resources to deliver projects on schedule, within budget and providing the performance outcomes required.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Revenue Sources:

The Department of Forestry proposes to use alternative financing in the form of Certificates of Participation (COP). The debt service for the COP financing will be a combination of General Fund (GF), and Other Funds (OF) resources comprised of program pro-rate, direct assessments from forest landowners, and where appropriate, net proceeds from state forest operations and the disposition of real property.

Proposed Legislation:

None.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Program Unit Narrative

Current Service Level Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's</u>	<u>Legislatively Adopted</u>
General Fund Capital Construction	--	--	
Other Funds Capital Construction	--	--	
Federal Funds Capital Construction	--	--	
Total, All Funds	--	--	
Positions/FTE:	0 / 0.00	0 / 0.00	

Policy Packages Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund Capital Construction	--	--	
Other Funds Capital Construction	10,100,000	10,100,000	
Total, All Funds	\$10,100,000	\$10,100,000	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget Funding and Staffing:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund Capital Construction	--	--	
Other Funds Capital Construction	10,100,000	10,100,000	
All Funds	\$10,100,000	\$10,100,000	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Packages Summary

Summary of Policy Packages

Enhancement Package #	Component	Priority	Enhancement Package/Component Title	All Funds	Positions /FTE	Page #
431	A	08	Gilchrist Forest Acquisition	\$7,600,000	0 / 0.00	K-37
481	A	14	Eastern Lane Redevelopment	\$2,500,000	0 / 0.00	K-41
Total GBB Packages				\$10,100,000	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Package 431

Policy Package #	Component	Priority	Policy Package Title
431	A	08	Gilchrist Forest Acquisition

PACKAGE NARRATIVE:

Executive Summary:

This package requests the purchase of additional land to be added to the Gilchrist State Forest, to be paid for by Lottery Bonds.

Purpose:

In 2009 the Oregon Legislature approved \$15,000,000 towards the purchase of lands in the Gilchrist area of Klamath County. The purchase ensured the lands would be maintained as forestlands and managed to provide a mix of economic, environmental, and social benefits. With this revenue, the Department of Forestry purchased 43,389 acres of forestland. The public dedication of these forests was on June 11, 2000. Since this time, the Department has actively managed these lands to develop them into productive forests.

The purchase represented only a portion of the total 69,000 acres of contiguous forest that Fidelity was selling in the area (the total property known as "the Gilchrist tract") - Fidelity was unwilling to sell just a portion of the full 69,000-acre tract to the state. In order to enable the purchase and meet Fidelity's terms, The Conservation Fund (TCF), a non-profit conservation organization, agreed to purchase the remaining acres that the state could not afford (also referred to as "Gilchrist east," since it's the eastern one-third of the tract), and hold it while giving the state an option on future purchase. TCF's role nationally is to provide bridge-funding for public and non-profit conservation projects, typically holding property until the partner organization can develop the funds. The remaining balance is 25,754 acres and approximately \$9,492,570 value. An additional \$1,980,000 in lottery bonds were approved in the 2011 legislative session, but have not yet been spent. This leaves approximately \$7,600,000 in funds needed to complete the acquisition.

There was no commitment from the State to purchase these lands, though the state—through the Governor's Office, the Board of Forestry and the Department—has expressed its long-term interest in doing so to keep this block as contiguous forest. It has always been understood by all parties that the "exit ramp" if the state was unable to develop funding was that TCF would hold the properties as long as they could and then sell them.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Package 431

Purpose: (Cont.)

The purpose of this legislative concept is complete the acquisition of forestland in the Gilchrist area of Klamath County for management as state forestland. These parcels will produce:

- economic benefits for the area, including but not limited to income from the harvest of forest products and direct employment and economic benefit from processing harvested forest products;
- increased activity and employment in the tourism industry and other industries related to the development of recreational attractions on the parcels;

Purchasing these parcels ensures they will be retained as forestland, resulting in the maintenance and development of forest industry jobs and existing jobs in related industries in the area.

How Achieved:

Funding to secure these properties will allow the agency to work with the Conservation Fund to transfer the remaining acres to the Department and complete acquisition of the Gilchrist State Forest. The timeline depends on the sale of lottery bonds and subsequent activities necessary to complete the transaction, likely another six months.

Staffing Impact:

In the short term, the additional properties will be managed with existing staff. As the forestlands grow and develop, additional staff capacity is anticipated (years or decades from now) to provide for active management of the forestlands, supported by revenue earned from the forest.

Quantifying Results:

Purchase of the "Gilchrist east" parcel will bring the forestlands into the agency's regular methods for measuring performance, a biennial cycle of reviewing economic, environmental, and social measures. These measures currently include return on investment, employment figures, and recreational use statistics.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Package 431

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	\$7,600,000	\$7,600,000	
All Funds:	\$7,600,000	\$7,600,000	
Position / FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 431 - Acquisition of Gilchrist State Forest lands

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	7,600,000	-	-	-	7,600,000
Total Revenues	-	-	\$7,600,000	-	-	-	\$7,600,000
Capital Outlay							
Land and Improvements	-	-	7,600,000	-	-	-	7,600,000
Total Capital Outlay	-	-	\$7,600,000	-	-	-	\$7,600,000
Total Expenditures							
Total Expenditures	-	-	7,600,000	-	-	-	7,600,000
Total Expenditures	-	-	\$7,600,000	-	-	-	\$7,600,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Package 481

Policy Package #	Component	Priority	Policy Package Title
481	A	14	Eastern Lane Redevelopment

PACKAGE NARRATIVE:

Executive Summary:

This package requests the construction of a new warehouse building to replace an aging, unsafe existing structure in the South Cascade District.

Purpose:

ODF's South Cascade District (SCAS) has a warehouse which has become so structurally compromised and potentially unsafe that it is beginning to impact the safety, health and readiness of the SCAS fire protection program. An unstable foundation is a major problem for the main warehouse, used to house fire fighters, their equipment and a shop.

SCAS's warehouse was constructed in 1944, before modern building codes were instituted. The combination of soft soil and poor foundation construction has caused the west side of the foundation to shift outwards. The problems resulting from the foundation shift is the main concern. Following a consulting engineer's recommendation a temporary solution was applied; shoring up the shifting foundation with a dirt berm. However, if this serious problem is not corrected in an expedient manner, the building's foundation may shift out to the point that the entire structure will become unsafe, and the fire cache will have to be moved. This will result in the SCAS's fire crew losing a fire cache storage space, heated warm truck bay for parking of a fire engine inside year round fire ready, a tool shop and fire crew readiness space which is used to prepare for and clean up after fires. Such a loss of space will greatly reduce the fire crews' ability to maintain readiness in the event of a wildfire.

It is also important to note that the warehouse's unstable foundation is not its only problem. This building also has a badly leaking roof, outdated windows and peeling lead-based paint. The lead paint cannot simply be scrubbed or painted over, it has to be removed in a modern environmentally correct manner, along with all the current siding, and new siding will have to be installed.

After a careful assessment of all the alternatives, and with the support of our stakeholders, we propose constructing a new building as the optimal resolution of these problems.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Package 481

How Achieved:

ODF has only two possible options: invest money in shoring up the building's compromised foundation, or build a new and secure building. Implementing a long-term solution, rather than a short-term fix seems the best solution. Therefore, we have analyzed in detail the costs of new construction versus the costs of a structural upgrade for the current building.

To complete the repairs to the foundation, roof, windows and siding, the State would have to invest approximately \$300,000 in the current building. However, even with these repairs engineers cannot guarantee a long enough lifespan for the building that would justify the expense. In addition to the repair cost, the City of Springfield mandates that any remodeling and/or construction projects will need to include upgrades to the compound grounds, including parking areas, sanitary sewer, storm drain channels, and would also require a storm drainage settling pond.

As an alternative, demolishing the current warehouse and building a new, improved building would range in cost from \$2,300,000 to 2,400,000. We discussed this issue with our stakeholders and received support for the construction of a new building. The idea of further investing money and resources to remodel an aging building whose foundation is known to be unstable was not supported. This calculation is based on plans developed to our specifications while working with a licensed architectural and engineering firm. All work will occur on the ODF-owned compound, and no other agency would be affected by the proposed action.

According to our master site plan, the entire planning, design and construction phase should last approximately 21 months. Once completed, the South Cascade District would have a modern and safe warehouse/shop facility to meet the operational needs of the Fire Protection program and of other programs within ODF.

Staffing Impact:

None.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Capital Construction Sub-Program
Enhancement Package 481

Funding:

	<u>Agency Requested</u>	<u>Governor's Balanced</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Fund (Interest Bonds)	--	--	
Other Funds	2,500,000	2,500,000	
All Funds:	\$2,500,000	\$2,500,000	
Position / FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Fiscal Impact

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 481 - Eastern Lane Redevelopment Project

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Cert of Participation	-	-	2,500,000	-	-	-	2,500,000
Total Revenues	-	-	\$2,500,000	-	-	-	\$2,500,000
Capital Outlay							
Building Structures	-	-	2,500,000	-	-	-	2,500,000
Total Capital Outlay	-	-	\$2,500,000	-	-	-	\$2,500,000
Total Expenditures							
Total Expenditures	-	-	2,500,000	-	-	-	2,500,000
Total Expenditures	-	-	\$2,500,000	-	-	-	\$2,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Balanced

Legislatively Adopted

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Capital Construction

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 62900-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL CONSTRUCTION (Excluding Packages)						
CAPITAL OUTLAY						
Other Funds	16,983,256	-	-	-	-	-
TOTAL CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	16,983,256	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	16,983,256	-	-	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
PRIORITY 8						
431 ACQUISITION OF GILCHRIST STATE FOREST LA						
CAPITAL OUTLAY						
Other Funds	-	-	-	7,600,000	7,600,000	-
PRIORITY 14						
481 EASTERN LANE REDEVELOPMENT PROJECT						
CAPITAL OUTLAY						
Other Funds	-	-	-	2,500,000	2,500,000	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	10,100,000	10,100,000	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	16,983,256	-	-	10,100,000	10,100,000	-
TOTAL BUDGET						

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Capital Construction**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	16,983,256	-	-	10,100,000	10,100,000	-

Budget Narrative

Department of Forestry

Special Reports

Audits Activity

Audits Activity:

During the 2011-13 biennium, the Audits Division from the Secretary of State's Office conducted an audit of the Department. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report (CAFR) were fairly presented, in all materials respects, in conformity with generally accepted accounting principles (GAAP)¹.

The Audits Division from the Secretary of State's Office audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles (GAAP) in relation to the statewide financial statements².

SFMA	Account Description	Audit Amount
<u>GAAP Fund 1107 – Environmental Management Fund</u>		
0065	Unreconciled Deposit	1,870,118
0070	Cash on Deposit with Treasurer	21,004,790
0703	State Forest Lands- Sales	63,955,029
1405	Transfers to Counties	37,916,516
14xx,18xx	Transfers Out	10,107,477
3111	Regular Employees	22,485,724
3210	Public Employees Retirement Contribution	2,929,115
3212	Pension Bond Assessment	1,559,003
3221	Social Security Taxes	2,233,981
3263	Medical, Dental, Life Insurance	8,411,241
4xxx	Services and Supplies	28,590,452

¹ Management Letter No: 629-2012-01-01 Dated January 20, 2012

² In planning and performing the audit of these selected financial accounts at the department as of and for the year ended June 30, 2011, in accordance with auditing standards generally accepted in the United States of America, the Audits Division considered the department's internal control over financial reporting (internal control) as a basis for designing the auditing procedures for the purpose of expressing their opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, they do not express an opinion on the effectiveness of the department's internal control.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Audits Activity

The consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. As discussed below, The Audits Division from the Secretary of State's Office identified a deficiency in internal control that they consider to be a significant deficiency³.

There were no significant findings from this audit.

Prior Year Findings

In prior fiscal years the Audits Division from the Secretary of State's Office reported a significant deficiency related to the department's access controls for its Purchase Order (PO) System in letters dated February 24, 2010, and January 11, 2011. This finding can also be found in the Statewide Single Audit Reports for the fiscal years ended June 30, 2009, and June 30, 2010; see Secretary of State audit report numbers 2010-19, and 2011-06, finding number 09-10. During fiscal year 2011, the department continued its efforts to strengthen its policy for timely termination of system access when an employee leaves or changes jobs. Based on their review, they found these efforts were not sufficient as they identified several instances where system access was not timely terminated; in some cases, system access was not terminated until several months after the employees had left the department. Subsequent to their review, the department established a requirement that system access be reviewed quarterly by the Fiscal Services Manager. The first quarterly review was completed in August 2011. This finding will be reported in the Statewide Single Audit Report for the fiscal year ended June 30, 2011, with a status of partial corrective action.

³ A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A significant deficiency is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit the attention of those charged with governance.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Affirmative Action Report

Affirmative Action Report for the 2013-2015 Budget:

The Department of Forestry continues to work toward the goals laid out in the 2011-2013 Affirmative Action Plan. This report provides a summary of significant changes that have occurred over the last two years, an overview of activities that are making a major contribution towards our goals, and an overview of areas that will see additional emphasis in the 2013-2015 biennium. The multi-pronged approach highlighted below is heading Forestry towards its goal of further diversifying its work force.

Significant Changes:

The natural resource professional job group (B08) is the largest permanent job group in the agency with approximately 26% of the permanent work force in this category. This is an extremely important job group not only because of its size but because it provides the technical know-how for the agency and it is a major source of qualified candidates for the Middle and Upper Management (A01, A02) job groups.

There has been a slight improvement in the number of women, and a slight decrease in the number of people of color over the last couple of years in this job group:

- The number of women has increased from 13.9% to 15.79% in the last biennium. While this job group still remains under parity (25.10%), the number of women has increased slightly. We continue to increase recruitment outreach in an effort to increase both the number of women and people of color in the organization.
- The number of people of color decreased from 6.2% to 5.6%. This job group remains close to parity (7.2%) and we will continue working towards parity in all classifications in the job group.

Programs that Work:

The following activities play a major role in moving the agency toward its affirmative action goals as well as building a foundation for future efforts to diversify the work force.

Agency Request

Governor's Balanced

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Affirmative Action Report

Programs that Work: (Cont.)

1. Forestry plans to continue its excellent Forestry Intern Program for forestry and natural resource college students during the summer as funds are available. The intern program provides an excellent applicant pool of protected class candidates for future recruitments as well as a valuable network with university counselors and students. In the past, recruiters have made on-campus visits to the following universities: University of Montana, University of Idaho, Oregon State University, Humboldt State University, Washington State University, Chemeketa Community College, Northern Arizona University and State University of New York.
2. Forestry's Diversity initiative is aimed at: (a) creating an inclusive work environment, (b) encouraging each employee to reach their full potential and (c) establishing Forestry as the "Employer of Choice." Accomplishment of the diversity efforts in conjunction with a strong recruiting and succession plan effort will provide the impetus for continued diversification of the agency's work force. High priority items that were identified and have been implemented to date include:
 - Implementation of Covey's 7 Habits Plus training for all agency employees as the ODF corporate culture course.
 - Managers discussing, agreeing to and completing Individual Learning Plans for all employees during the annual performance appraisal process.
 - Update and maintenance of the Human Resources Webpage.
 - Implementation of gender communication training for all agency employees.
 - Incorporate the Working Guidelines of the Department into all agency specific training.
 - Diversity awareness issues built into the agendas of Forestry's Leadership Team meetings and the Agency Leadership Program, as needed.
 - All Forestry employees were encouraged to attend half-day agency sponsored diversity forums.
3. Forestry makes a special effort to attend the Minorities in Agriculture and Natural Resource Related Sciences Conference (MANRRS), a national link to students of color studying various natural resource topics. We plan to attend this conference in the future as feasible and as funds are available.

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Programs that Work: (Cont.)

4. While short-term recruiting needs are being addressed through outreach events and the intern program, a longer-term approach for developing future interest in employment is also needed. Exposure to natural resources as a potential career needs to be addressed at the K-12 grades in Oregon. Forestry has developed several options that will increase exposure of urban students to natural resource issues and potentially to natural resource careers.
 - Forestry education program in Northwest Oregon that provides teachers with forestry educational material and strategies for the primary grades and middle school levels. The Northwest Education Program Coordinator is currently working with the Tillamook and Portland School Districts to provide Forestry education materials, curriculum, and field experiences to students.
 - Collaborate with the Oregon Forest Resources Institute (OFRI) as OFRI has funds available to assist with transportation costs for forestry related fieldtrips for students in urban areas.
 - Tillamook Forest Center – Field trips and exposure to the general public.
 - Field offices throughout Oregon conduct fire prevention programs, support outdoor school activities, and natural resource curriculums for various grade levels.
 - Forestry has dedicated time to classroom presentations, field trips, mentoring, informational interviews, and job shadows to students from elementary school through four universities. For example, Forestry staff conducted 15 field trips for approximately 400 students, ranging from grade school to the university level.
 - Forestry's School-To-Work Coordinator coordinates Forestry efforts to provide students with informational interviews, job shadows, and student internships.
5. Forestry's recruiter and Affirmative Action Officer have developed and continue to make contacts with a wide variety of people of color organizations and the educational community. These efforts focus on how to integrate our outreach and educational efforts with the ongoing efforts of these organizations. Forestry's recruiter participates annually on the YWCA Diversity Conference Planning committee, and has attended other diversity conference/events as offered.

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Affirmative Action Report

Additional Emphasis in 2013-2015 Biennium:

Additional emphasis will be made in the following areas during the 2013-15 biennium.

1. Continue to serve as business partners with North Salem and McNary High School in the Salem-Keizer School District.
2. Encourage district offices to participate as business partners with their local school districts.
3. Continue to build relationships with organizations representing people of color and organizations representing women.
4. Continue implementation of high priority action items identified in the agency's Diversity Action Plan. Such items include:
 - Develop and implement an action plan to address Forestry's "unwritten rules"
 - Implement our revised employee recognition program
 - Continue emphasis on all employees developing an Individual Learning Plan during the annual performance appraisal process
 - Implementation of the action items in Forestry's Succession Management Plan
 - Continue to communicate and emphasize Forestry's Working Guidelines at all levels of the organization
 - Expand participation in Forestry's Mentorship Program
 - Expand communication skill training for all employees
 - Additional training for managers in supervision, including equal employment opportunity laws, and leadership skills
 - Continue to provide employees with policy updates and/or trainings annually on Discrimination and Harassment (including Sexual Harassment), Maintaining a Professional Work Place, Workplace effects on Domestic Violence, Sexual Assault & Stalking, etc.
 - Develop and implement Cross Cultural/Diversity Training for all agency employees.
 - Improve diversity information and resources on the ODFnet Human Resources webpage.
 - Implement the agency's Professional Standards Workgroup recommendations including heightening awareness of professional standards and expectations for all employees in the workplace.
 - Effectively implement the new statewide E-Recruit System which has broadened the agency's outreach efforts for employment opportunities.

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5. Continue to emphasize the potential of a career in natural resources to our customers, the public, students and School-To-Work counselors. The possibility of a career in Forestry or natural resources seems to be a “blind spot” in many people’s mind and as such they don’t consider it as an option. Continue to work with the School-To-Work Program to provide high school students with real work experiences in a Forestry career path.
6. Continue to target outreach to recruit women and people of color into the natural resources field through high schools, colleges, universities, publications, websites, associations, etc.
7. Participate in the Salem/Keizer School District’s “Expanding Your Horizons”. This is a Math and Science Career Expo for girls in 5th through 8th grade.
8. Participate in the Salem/Keizer School District’s JIFFY (Job Interview Fair for Youth).
9. Participate in Veteran’s Job Fairs.

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Department of Forestry

Information Technology Projects in 2013-15

Special Report Narrative

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF FORESTRY		
Project Name:	BUSINESS IMPROVEMENT INITIATIVE PHASE 2 PROJECTS		
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)
Base Budget or POP?		POP	Which agency or state plans or goals does it align with and/or support?
State Data Center Impact	Yes or No	YES	

Project Description:
 Development and implementation of improved ODF business systems. Primary focus will be on Business Services program needs. System will need to address Procurement and non-contract purchasing systems, invoicing and revenue capture/receivable system, budgeting system, fire finance suite, payroll system to integrate with OSPS, grants management, and risk management operations system. System design will need to integrate/interface with existing and planned DAS State systems.

Cost Summary							
Total estimated cost by fund (2013-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$180,897	\$0	\$ 1,910,419	\$0	\$0	\$0	\$ 2,091,316
Total estimated cost by fund (all biennia):	\$180,897	\$0	\$1,910,419	\$0	\$0	\$0	\$2,091,316
Estimated Cost by category (2013-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$0	\$ 1,750,000	\$0	\$0	\$0	\$341,316	
Estimated Cost by category (all biennia):	\$0	\$ 1,750,000	\$0	\$0	\$341,316		

State Data Center Cost Estimate (2013-15):	\$41,000 One-Time Costs \$ 5,187 Recurring Costs – ODF anticipates additional recurring costs due to increases in storage not calculated in the SDC quote.
Expected Start Date:	07/2011
Expected Completion Date:	06/2013

Positions: Internal	TBD
Contractor	TBD
FTE:	0

Agency Request

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Budget Narrative

Department of Forestry

Information Technology Projects in 2013-15

Special Report Narrative

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF FORESTRY					
Project Name:	INVOICING AND REVENUES/RECEIVABLES SYSTEM PROCUREMENT PROJECT					
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)			
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?		Forestry Business Improvement Initiative (FBII)	
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement		<input type="checkbox"/> Upgrade/Enhance Existing System		<input checked="" type="checkbox"/> New System	
Project Status	<input checked="" type="checkbox"/> Concept Stage		<input type="checkbox"/> Planning Stage		<input type="checkbox"/> Ready to Implement	
SDC Involvement	<input type="checkbox"/> None		<input type="checkbox"/> Minor		<input checked="" type="checkbox"/> Active	
Estimate SDC Costs	\$10000		<input checked="" type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate	
Project Description: The Oregon Department of Forestry (ODF) plans to replace ODF's current invoicing and revenues/receivables information systems with a commercial off-the-shelf (COTS) enterprise procurement software package. ODF intends to acquire an integrated, enterprise-wide solution utilizing a COTS package to replace the current aggregation of invoicing and procurement systems. The project will include customization to the COTS system to integrate all aspects of procurement with existing financial systems, and peripheral state financial systems.						
Cost Summary						
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Total Funds
	\$	\$	\$950,000	\$	\$	\$
Total estimated cost by fund (all biennia):	\$	\$	\$950,000	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service	
	\$	\$	\$	\$	\$	
Estimated Cost by category (all biennia):	\$	\$	\$	\$	\$	
					Positions:	
					Internal	
Expected Start Date:					Contractor	
Expected Completion Date:					FTE:	

___ Agency Request

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Budget Narrative

Department of Forestry

Information Technology Projects in 2013-15

Special Report Narrative

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate - Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

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Budget Narrative

Department of Forestry

Information Technology Projects in 2013-15

Special Report Narrative

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF FORESTRY							
Project Name:	ASSET MANAGEMENT SYSTEM PROCUREMENT PROJECT							
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP			Which agency or state plans or goals does it align with and/or support?		Forestry Business Improvement Initiative (FBII)		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System							
Project Status	<input type="checkbox"/> Concept Stage <input checked="" type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project							
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner							
Estimate SDC Costs	\$1000		<input checked="" type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate			
<p>Project Description: The project will replace the Oregon Department of Forestry (ODF) asset management tracking systems with a commercial off-the-shelf (COTS) enterprise Asset Management software package. ODF intends to replace the current aggregation of systems used to track physical assets and fleet with an integrated, enterprise-wide solution utilizing a COTS package. In addition to tracking all ODF assets, the system will integrate all aspects of asset management with existing ODF Procurement and Financial systems, and peripheral state Asset Management tracking systems.</p>								
Cost Summary								
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$	\$	\$500,000	\$	\$	\$	\$	
Total estimated cost by fund (all biennia):	\$	\$	\$500,000	\$	\$	\$	\$	
Estimated Cost by category (13-15):	Personal Services		Services & Supplies		Capital Outlay		Special Payments	Debt Service
	\$		\$		\$		\$	\$
Estimated Cost by category (all biennia):	\$		\$		\$		\$	\$
						Positions:		
Expected Start Date:		7/1/2013				Internal		
Expected Completion Date:		6/30/2014				Contractor		
						FTE:		

___ Agency Request

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Department of Forestry

Information Technology Projects in 2013-15

Special Report Narrative

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

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Department of Forestry

Special Reports

IT Business Case

Business Improvement Initiative Phase 2 Business Case

Executive Summary:

During the 2003-05 and 2005-07 biennia, the Agency, in coordination with DAS Enterprise Information Strategy and Policy Division and two consultants, conducted comprehensive business systems assessments and reviews (collectively known as the Forestry Business Improvement Initiative (FBII) Phase 0) to determine present and future needs and establish priorities for both short-term and long-term improvements in the agency's business practices, processes and systems. In the 2007-09 biennium, the Department requested and was granted by the 2007 Legislature funding to begin the Business Improvement initiative. The package included contract services and information technology hardware and software. In the 2007-09 Policy package request adopted by the Legislature, the agency stated, "that this Initiative will likely span two or three biennia, depending upon funding approvals and the complexity of improvements."

During the 2007-09 biennium, the Agency will have been able to complete a business process modeling project and begin design for system improvements in the State Forest and Private Forests programs. System design work will have also been completed for a Board of Forestry/Department of Forestry Decision Support System and an Agency-wide Document Management System. The Agency has positioned itself to achieve lasting efficiency gains and significant enhancements to our customer by adopting a long-term view of the core business processes and the information technologies that support those processes. FBII represents major culture-changing, enterprise improvements, building the proper internal business support and understanding before making phased investments in specific IT improvement projects. The approach taken by the Agency models a best-practices approach for enterprise-oriented process re-engineering, and it aligns with the vision and goals of the DAS Enterprise Information Resource Management Strategy and the techniques represented in the TOGAF Architecture Development Method. This policy option package continues the investment in the department's business systems referred to as the Forestry Business Improvement Initiative (FBII).

The purpose of this POP is to continue the progress already made by the Agency and to create an integrated business services suite of applications to serve the ODF enterprise including processing, reporting, management tools and performance measurement. Potential projects to be addressed would be:

- Procurement and Non-Contract Purchasing System – fully integrated with Statewide Financial Management Service (SFMA) and Oregon Procurement Information Network (ORPIN).

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IT Business Case

Executive Summary: (Cont.)

- Invoicing and Revenue Capture/Receivables System – complete integrated invoicing and revenue/receivables system with links to the ODF Timber Revenue Accounting System (TRAS), and other revenue systems of the agency and SFMA
- Physical Asset Management System – complete system to span from expendable property to buildings and real property, including leases, property use agreements and rights-of-way
- Budgeting System – fiscal budgeting revisions and integration with Oregon Budget Information Tracking System (ORBITS) and SFMA; internal reporting and management improvements (FORBITS); reporting and performance tools
- Fire Finance Suite – complete Fire Program financial management system from small fire initial attack through large project fires; from fire camp/Unit to Salem (and statewide systems); linkages to I-Suites and SFMA
- Employee Payroll System – integrated time capture system with Oregon Statewide Payroll System (OSPS); improved Fire Program AD (Administratively Determined) employee payroll system
- Grants Management System – financial grants management system from initiation to closeout including grant development, management, financial tracking, and reporting. Includes grant concept development, submittal, in-process management, reporting and close
- Financial Reporting Tool – integrated system to report to agency management the status of the financial standing of their unit, the Programs, and the Agency as a whole; integration with the agency Decision Support System
- Risk Management Operations System – risk management assessment, reporting and performance tools; includes incident reporting and tracking, insurance costing, safety and risk
- Employee Expense Reimbursement Tool – system to enter, calculate, approve and pay employee travel and miscellaneous reimbursements; integrated with SFMA and OSPS

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Special Reports

IT Business Case

Executive Summary: (Cont.)

- Facilities Planning and Development System – a system to support the budgeting, project coordination and administration of facilities capital construction and improvement projects
- General Ledger Correction Tool – A tool to aid in the input of journal vouchers and corrections; this may be a part of the Cost Allocation Tool in development during 2007-09

These business systems are not intended to conflict with any statewide foundational systems such as SFMA, Orbits, ORPIN or the State payroll system, but as appropriate and needed, interface with these system while adding increased agency-level functionality and efficiency.

This request aligns with the 2007-2011 Oregon Enterprise IRM Strategy:

- Goal No. 1 – effectively plan and execute government IT projects
- Goal No. 2 – ensure adequate state government management information and decision support capabilities.
- 2.3 Enable system integration and data sharing across agency and jurisdictional boundaries.
- Goal No. 3 – optimize the efficiency and cost effectiveness of government infrastructure and services.

As discussed with the Legislature during the 2007-09 legislative session, it is anticipated that this initiative will likely span another two or three biennia depending upon funding approvals and the complexity of the improvements.

Business Problem & Challenges:

In general, current agency business processes are steeped in manual and traditional methods that may be inefficient and redundant when considering current operational requirement and priorities. Most current processes and systems date back to the 1960's and 1970's, with little improvement (due to budget constraints) over time. As a result of this lack of funding over time, many business solutions have been developed from a programmatic, rather than global, enterprise perspective, thus creating duplication of effort and often an inability to leverage institutional knowledge, corporate data, and changes in technology and information technology infrastructure. Because of this situation, there is duplication of information that, in addition to being inefficient, can restrict information required to support decision making by upper management as well as field managers.

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Department of Forestry

Special Reports

IT Business Case

Business Problem & Challenges: (Cont.)

Business processes and needs have significantly changed over the last ten years. Some of the relevant changes that have affected the way that ODF does business are as follows:

Business Management and Budgeting

- In response to greater decentralization of fiscal and budget services by DAS and relatively static resource levels in the Department's fiscal and budget units, the Business Services Section is taking on additional roles and responsibilities in the providing of more global business management direction and policy for the Department, and the development and implementation of training packages to support the financial aspects of our decentralized organizational structure.
- Increased complexity in the state's biennial budgeting system and the elimination of the current ABIS budget system and development of the new ORBITS system. At the present time, we are only able to meet our biennial budget workload responsibilities through the use of overtime. We also know that agency budgets will be scrutinized in more depth and detail than in the past, particularly with the planned linking of the new budget system with the state expenditure system. As a result, it will be necessary for the Department to increase its budget focus and work effort, and update or develop wholly new processes to accommodate this new system.
- Along with the implementation of a new budgeting system will come increased auditing capabilities for DAS Budget and Management (BAM) and the Legislative Fiscal Office (LFO). This will necessitate the development of more finite internal control systems, and an increased workload for our internal accountants.

Procurement and Payment Processes

- Complexity and an increased workload as a result of significant decentralization from DAS to agencies in the areas of procurement, contracting, purchasing and payroll processes, and the ever increasing mandates from DAS relating to internal training requirements in these areas, e.g. increased use of purchasing cards and mandated processes and training to facilitate that use. The new ORPIN procurement system has the potential to improve and coordinate the state's contracting processes, but the requirements for registration and OMWESB considerations have complicated and increased the procurement timelines.

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IT Business Case

Business Problem & Challenges: (Cont.)

Business processes and needs have significantly changed over the last ten years. Some of the relevant changes that have affected the way that ODF does business are as follows:

Procurement and Payment Processes (Cont.)

- Administratively Determined (AD) firefighters - the federal requirement that the agency withhold payroll taxes for AD employees has resulted in having to process hundreds of additional personnel actions when we hire and terminate these workers, creating increased workload for both human resource staff and payroll staff.

Finance and Fiscal Services

- Governmental Accounting Standards Board pronouncement 34 (GASB34) has increased the level of accounting for governmental entities bringing us more in line with the private sector. This has increased the workload in accounting for and the managing capital assets. Another outcome of GASB34 is the increased scrutiny by the Secretary of State on our agency's fiscal year financial transactions. Because the net assets of our agency increased when we added the values of our agency infrastructure, we moved into the "large-sized agency" category and are now audited on an annual basis instead of a 2 to 4 year cycle as in the past.
- Due to increased requirements for handling uncollectible debt, increased efforts are required to be implemented in accounts receivable, and the associated increased workload needed for proper accounting for all levels of accounts receivable.
- We currently process over 250,000 financial transactions per year (not including payroll). The need for improved internal controls has challenged our current business systems, and without modernization and system improvements, we cannot achieve the appropriate or desired level of control and service delivery.
- The requirements for the Accountant position series have increased over the years from requiring only past experience in the field of accounting to requiring a minimum of 30-quarter credit hours of business classes along with the required experience. The experience levels have become more definitive as well, as follows: 2 years of experience for an Accountant 1; 4 years of experience for an Accountant 2; 6 years of experience for an Accountant 3; 8 years experience for an Accountant 4. A Bachelors Degree in Accounting can be exchanged for 2 years of the experience.

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Department of Forestry

Special Reports

IT Business Case

Business Problem & Challenges: (Cont.)

Finance and Fiscal Services (Cont.)

- The fiscal accounting aspects of employee payroll, retirement systems and personnel benefits have all increased significantly in complexity over the recent years. As labor laws change, collective bargaining contracts change, and benefit and retirement system changes occur, there are more and more processes, checks and balances in place to ensure timely and accurate payments and accounting entries. This is driven, in part, by increased restrictions and control requirements, tighter processing timelines and an increase in the number of employees being paid or receiving specific benefits.

Capital and Property Infrastructure

- Federal Communication Commission mandates for changes in two-way radio systems and the conversion of federal cooperators to narrow-band and/or digital radios is causing more detailed planning and financial investments in the Department's radio equipment pool to ensure that effective communications and interoperability is maintained.
- Legislative mandates for biennial motor pool fleet auditing is requiring greater record keeping, reporting, and more detailed tracking of vehicle operating costs.
- Federal and state alternative fuel mandates and the Governor's Executive Order on sustainability are increasing replacement and purchase costs and further complicate auto shop functions and vehicle operations.
- Facilities capital budgeting now requires more extensive planning with an additional level of approval (Capital Projects Advisory Board). This has complicated the capital budget processes, extended planning timelines, and increased the workload in budget planning and preparation.
- Capital construction contracts and Request for Proposal (RFP) processes are more complex with different levels of involvement and approvals from DAS and the Attorney General's office. These contracts have more complex record keeping requirements based upon requirements established for the Bureau of Labor and Industries (BOLI) and the Office of Women, Minorities and Emerging Businesses.

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Department of Forestry

Special Reports

IT Business Case

Business Problem & Challenges: (Cont.)

Capital and Property Infrastructure (Cont.)

- City and county planning departments are requiring more professionally prepared site and building plans in order to obtain building permits for Department capital projects.
- Evolving interest in operational sustainability and energy conservation have lead to increased requirements for record keeping and reporting (e.g. tracking and reporting energy use (gas & electric) by meter and building, as well as cost/sq. ft. for all buildings). In addition, energy conservation has to be incorporated into capital construction and capital improvement projects, expanding planning and review requirements.
- For capital construction and improvement projects, environmental issues, concerns and planning requirements have increased the need for additional in-house planning, inspections, testing, contracting and remediation.
- The tracking and accounting of personal property is evolving to meet changing auditing and accounting requirements, including the personal tools of all mechanics, as well as increased reporting for sensitive items.
- The Federal Excess Personal Property (FEPP) program - the program to utilize and manage property on loan to the agency from the federal government has experienced changes in the accounting requirements of the property with more tracking, maintenance of records, and reporting of federal excess equipment. In addition, the reporting timelines have changed, requiring increased time and effort to meet deadlines.

Business Systems

- The underlying business systems within the agency's Business Services Program are in significant need of modernization, particularly with respect to financial accounting, procurement, internal controls, payroll, property management, and internal budgeting, including ties with the numerous statewide DAS systems. Many functions are still done by hand or are using automation tools developed in the 1970's. Analysis of program related issues involving financial status, procurement, and internal budgeting is very difficult to accomplish due to the stand-alone nature of the current systems and the intensive amount of labor it takes to interface these systems with the statewide systems.

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Department of Forestry

Special Reports

IT Business Case

Business Problem & Challenges: (Cont.)

Risk Management

- Management of the state's self-insurance program has become more complex, with more of the tracking, reporting, and managing of the insurance process being required of the agency, increasing the amount of staff time required to process, research, and manage the claims and the costs.
- Over the last few years, Oregon's economy has been in a recession resulting in a tight state government budget situation. This has caused agencies to require more of employees with fewer resources. State employees have worked during several biennia with no cost of living and/or performance salary increases. These factors lead to an environment more conducive to fraudulent activity that should be monitored carefully.

Proposed Project Objectives:

The purpose of this project is to continue to address the inefficiencies identified in FBII Phase 0 and the current Business Process Modeling effort that will have been completed in the 2007-09 Phase 1 initiative. The cost-effective use of resources to improve efficiency, reduce risk, enhance the effectiveness of the agency and to increase our ability to meet the needs of agency management and of our stakeholders in a timely manner without the need to delay, defer or withhold information and/or services due to inefficient processes, broken systems and redundant data collection.

We have systems that do not speak to one another so we have to gather basic information about our customers two, three or even more times for different systems. In addition, we have to generate like information from different systems to report to different customers or users. Some of this information is the basic information referred to above, but some of it is fiscal data collected or generated by stand-alone systems or databases that are used to report specific data to disparate entities. This information may be parsed in different ways in these different systems, but if it is fiscal data, it must all reconcile back to our General Ledger. To assure that this information is accurate in all the different systems that report it, reconciliation's need to be done that are very tedious and time consuming due to the difficulty of getting data from some of these antiquated systems. By developing processes that cross program lines and allow all data either to be collected into one system or to be collected into systems that talk with one another will allow us to assure that all reports will be using the same data. This will give us the ability to gather and report information in a much timelier, complete manner to all our stakeholders. The credibility of the accounting for the agency will increase as will the ability of our stakeholders to rely on the data.

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Proposed Project Objectives: (Cont.)

The efficiencies garnered by the ability to report complete information on a closer to real-time basis will help management make more effective decisions including the use of scarce resources to meet the missions and goals of the agency within the bounds of a limited budget.

One other aspect of designing new systems is the ability to manage organizational risk by putting proper controls in place to reduce the risk of fraud, waste and abuse. With the manual/semi-automated systems that we have, there can be more room for mistakes so more mitigating controls need to be put in place to assure that fraud, waste or abuse don't take place. These controls use valuable resources to implement, so they drive the costs of gathering and securing the data. With new processes and systems, these controls can be automated to protect the agency, its data, and its employees.

The improvement projects proposed in this initiative support the basic business functions of the department and all department performance measures. From this project we expect that certain business processes specifically targeting our agency-wide Business Services Program processes will rise to the top of the needs list. The following projects are expected to be part of this list and have been targeted by Management to be the focus of this project:

- Purchasing and Procurement System – Currently the agency has an antiquated program that allows a purchase to be entered for payment, but has no processes in place to manage the purchasing process from requisition to receipt of goods and/or services. The current accounts payable applications is written in a computer program that cannot be supported by agency staff, nor can the agency find a consistent source for an outside contractor to maintain the system, let alone enhance it to meet the current or future needs. The application in question is written in Power Builder.
- Revenue System – The agency has no mechanism or system in place to report all the revenues that are due to us, collected by us, or any aging of receivables, nor amounts written off, etc. in a timely manner. We are definitely “siloes” up in this area. Each program has one or more accounts receivable systems that may or may not be automated and may or may not interface into SFMS and definitely does not give us the ability to pull all of our information on an as needed basis into a report of what our AR or projected revenues for a given period are.
- Asset Management System – complete system that covers expendable and non-expendable property, land, building, leases and right-of-way.

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Proposed Project Objectives: (Cont.)

- Budget System – Fiscal budgeting system that is integrated with the Oregon Budget Information Tracking System (ORBITS) and SFMS.
- Fire Finance System - complete financial management system for emergency fire situations that would be tied into the greater accounting system.
- Payroll System – integrate the department time capture with the Oregon State Payroll System (OSPS).
- Grants Management System – track grant from application to closeout.
- Financial Reporting Tools – used to determine status of unit, program and department financial position.
- Risk Management Operations System – risk management assessment, reporting and performance tools; includes incident reporting and tracking, insurance costing, safety and risk.
- Travel/Expense Reimbursement System – system to enter, approve and pay employees travel. Integrated with SFMS.
- Facilities Planning System – used for budgeting, project coordination and administration of construction projects.
- Cost Allocation – module to the purchasing system that allows the allocation of purchases to established agency splits.
- Expenditure/Revenue correction – module to the Purchasing and Revenue systems that allows correction and tracking of changes to the original document.

This project will result in the following over-arching strategies:

- Increase customer service and streamline regulatory processes
- Eliminate duplication and increase staff efficiencies and productivity
- Use technology appropriately and smartly

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Proposed Project Objectives: (Cont.)

- Measure performance against industry standards and benchmarks
- Support improved Board of Forestry and department decision making
- Secure and protect data, documents, records and other agency information'
- Support more effective management of risk
- Strengthen business continuity and disaster recovery plans

Project Performance Measures:

High-level measures for this project will be the increase in efficiency and effectiveness of the business processes of the Department. The main outcomes will be the increase in the level of data – both fiscal and statistical - that will be generated for management to make decisions on the use of limited resources available for completing the missions and goals of the agency, the decrease of risks associated with work-around controls, and the increase in the responsiveness to queries from stakeholders outside of the agency. There will be other outcomes too numerous to quantify at this time.

With the project specifics not being determined at the time of submission for this POP, we do not have a hard and fast set of performance measures. We will have a contract in place for quality assurance that will help to develop the performance measures for each of the projects undertaken as a result of this POP as well as the previous POP. The basis of some of the performance measures will be industry standards for controls and efficiencies of processes.

Business Risks:

With a project of this type, there are many risks, some that can be quantified and some that cannot. The first and foremost risk is that this proposal would not be approved. This would set back the work that has been done on FBII Phase 0 and 1 by another 2 years, perpetuating the issues of old, broken or inadequate processes that plague ODF currently, and contribute to increasing significant organizational risk. Other risks that have been identified are:

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Business Risks: (Cont.)

- Are we working on the right processes?
- Have we identified all the processes that are not working or are missing?
- Have we done enough currently to mitigate the risks that we have outlined in this process?
- Will we have the continued support of the legislature to continue the modernization of the processes within ODF?
- Can we sustain the mitigations we have in place for the broken, missing or inadequate processes in light of the economic downturns of the State and the Agency?
- Will the Agency's programs continue to be able to support the on-going processes while working on the improvements?
- Will we continue to have the resources needed to keep the controls we have put in place working effectively?
- Are we asking the right questions?
- Will we have the resources to implement the processes that are generated by this POP?

Most of the expenditures involved with this project are one-time expenditures, but will lead to the programs having to repay the COP's used to fund it, plus the on-going maintenance and future improvements to the systems that are developed. We have projected that we will have additional needs for systems in future biennia, as this project and the one from last biennia will not touch all the processes that need to be updated.

Impacts to support systems have been considered, as this project will help to develop the systems and processes used by the support systems of the Agency. As the evolution of the projects undertaken with this project move forward, the organizational structure of the Agency will be adjusted to take advantage of the economies of scale that will be identified in the process. With the increased efficiencies that will come from this project, we will be able to take on the tasks and added-value processes that we are not currently able to accomplish due to the complex, redundant, labor intensive processes that we have in place now.

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Alternative Solutions:

Continue Business as is (Current State): The alternative solutions to undertaking these projects are to either continue to do business the way we are or scrap all or part of the technical systems we have in place and go to a manual system. Both of these have a whole host of inherent risks: duplication of effort, inefficiency; risk of fraud, waste and abuse; ill-conceived workarounds that cause additional work on the back-end; lack of controls; missed opportunities; delay's in payments or procurements;

The main result of not implementing the changes outlined in this proposal would be that we would continue to operate with the same inefficient, ineffective, labor-intensive, risk-laden processes that are in effect now. These processes led to the Forestry Business Improvement Initiative to begin with. It puts us at risk of not meeting statutory requirements, GAAP requirements, continue to expose us to increasing organizational risk, and will subject us to closer scrutiny in any future audit by the Secretary of State.

Defer Development for future biennium: This alternative would not be a recommended choice as momentum could be lost from the Business Process Mapping initiative that will be completed in FY 09. As this information ages, it could possibly change the findings of the initiative as well as the focus of the agency. As stated in the paragraph above, delay would increase the risks associated with the processes that are broken: duplication of efforts; inefficient use of resources; risk of fraud, waste and abuse; lack of controls; ill-conceived workarounds that cause additional work on the back-end; missed opportunities; and delay's in payments or procurements.

Cost Benefit Analysis:

At this point in the development of the proposal, a specific cost benefit analysis is not possible since the work that will be done will be based on the findings of the Business Process Mapping being undertaken by the agency at the present time. The outcome of projects being done using current resources and Phase 1 of the FBII project will also affect the list of projects undertaken by this POP. Once the Business Process Mapping is completed and a list of projects are definitive, we will make choices as to which projects should be done using these funds verses the funds from Phase One and current resources. Until such time we will not have the scopes of work or the plans of action for completing these project.

However, given the subject areas that this proposal (Phase 2) envisions, a high-level benefit can be estimated. Over the course of the next four biennia (2009-11 to 2015-17 – the average useful life of the proposed improvements), we estimate that our Business Services personal services expenditures under the present systems will be approximately \$23.78 million and personal services expenditures for the remainder of the agency

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Cost Benefit Analysis: (Cont.)

will be approximately \$495.71 million. If we assume a very conservative general Business Service Program worker efficiency gain of 10% and a broader gain of 2% efficiency for the rest of the agency's employees, we would realize a \$12.29 million cost savings through efficiency. The total estimated cost of the proposal is \$7.84 million. Therefore, we would anticipate a \$4.45 net cost savings in current dollars, which represents a 156.8% return on initial investment. Again, this is a very conservative estimate of benefit since (1) there are likely to be greater gains than 10% with a number of specific improvement projects and applications, (2) the scope of specific efficiency gains will include dozens of additional ODF employees outside of the Business Services program, and (3) this general analysis only considers personal services costs, and there will likely be some services and supplies gains as well.

The overarching benefits of the final implementation of these projects will be the increased efficiencies garnered by the decrease in manual processes done by the employees of the agency; the increased information readily available for management to use to make important decisions affecting the use of the limited resources of the agency; the increased effectiveness of the employees that will be involved in generating the data used to make these decisions and the subsequent assignments of resources in the field; the decreased need for duplication of data collected by redundant and often unconnected systems; and the overall increase in the timeliness of data generated to make decisions by management in the use of limited resources.

Underlying Assumptions:

The underlying assumptions to this package are:

- That the FBII Business Process Mapping exercise as well as the follow-on work done for the Process Improvement Projects outline a number of process changes that need to be made in the business processes of the Department.
- That there will be policy changes associated with these process changes.
- That there will be changes made to statutes, rules, and best practices by entities outside of the Department that will cause the agency to change existing processes and policies.

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Underlying Assumptions: (Cont.)

- That DAS will continue to decentralize some of their processes because of workload issues within their agency.
- That not all the projects in this initiatives will be on the Process Improvement Projects list.
- That some of these projects may be easily fixed by purchasing off-the-shelf (OTS) software.
- That some projects that are high on the Process Improvement Projects list may usurp the projects outline in this business case.
- That no one can predict the changes that will take place in business processes in the future.
- That agency priorities may change in the future.
- That the lack of specifics on any of the projects outlined in this business case precludes the ability to effectively define a set of performance measures.
- That the lack of specifics on any of the projects outlined precludes the efficient forecast of cost benefits for this POP.
- That the performance measures and cost benefit analyses will have to be done as the projects become more defined and the statement of work is better understood.

Recommendation:

The overarching needs of the agency that will be fulfilled by this project will be:

- Increased customer service and streamlined regulatory processes
- Elimination of duplication and increased staff efficiencies and productivity
- Appropriate and smart use of technology

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Recommendation: (Cont.)

- Measured performance against industry standards and benchmarks
- Improved Board of Forestry and department decision making
- Secured and protected data, documents, records and other agency information'
- More effective management of risk
- Strengthened business continuity and disaster recovery planning

This project will help improve the efficiencies and effectiveness of the business processes of the agency in order to bring about these needs. Therefore, the recommendation of the agency is to approve this policy package and move forward on the Forestry Business Improvement Initiative.

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HB 4131 Summary

HB 4131 Report:

The agency's current ratio of total employees to supervisory employees is 1 to 6 as reflected in the 2011-13 Legislatively Adopted budget. The agency's required ratio by October 31, 2012 is 1 to 7. In order to achieve this target, the agency has taken the actions listed below. The actions are in various stages of completion at this time. The agency intends to attain full compliance with the requirements of HB 4131 by the October 2012 deadline. Agency leadership is reviewing the overall structure of the organization and identifying opportunities for meeting the legislation's 2013 requirements.

The agency's policy package requests include 29 positions, none of which are in management. If these positions are authorized by the Legislature there will be no effect on the agency's overall ratio of 1 to 7.

	Mgmt Supv	Mgmt Non- Supv	Public Employees	Total	Supervisory Ratio
2011-13 Legislative Adopted Budget	170	14	997	1181	1 to 6
Administrative classification changes					
(2) Prin/Exec E - MMS to OA	-2		2		
(1) Ops/Pol 4 - MMS to MMN	-1	1			
(4) Prin/Exec D - MMS to OA	-4		4		
(1) Internal Auditor 3 - MMS to MMN	-1	1			
(1) Prin/Exec C - MMS to OA	-1		1		
(2) Forest Mgr 1 - MMS to OA	-2		2		
(1) Wildland Fire Sup. - MMS to OA	-1		1		
(1) Office Mgr 2 - MMS to OA	-1		1		

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HB 4131 Summary

HB 4131 Report: (Cont.)

	Mgmt Supv	Mgmt Non- Supv	Public Employees	Total		Supervisory Ratio
2011-13 Adjusted for HB 4131	157	16	1008	1181		1 to 7
Administrative classification changes						
(1) Project Mgr 3 - MMN to OA		-1	1			
(1) Nat Res Spec 4 - MMN to OA		-1	1			
(1) Training & Dev Spec 2 - MMN to OA		-1	1			
2011-13 Adjusted for HB 2020 effective 9/1/12	157	13	1011	1181		1 to 7
Administration - (4) IT positions						
			4			
Fire - (10) Seasonal positions						
			10			
Fire - (2) Permanent Fire positions						
			2			
State Forests - (5) Permanent positions						
			5			
Private Forests - (8) Permanent positions						
			8			
2013-15 Adjusted for GBB Policy packages	157	13	1040	1210		1 to 7

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 62900
BAM Analyst: Pearson, Lisa
Budget Coordinator: Neely, Jill - (503)945-7311**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
008-00-00-00000	Agency Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Agency Administration	021	0	Phase-in	Essential Packages
008-00-00-00000	Agency Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Agency Administration	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Agency Administration	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Agency Administration	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Agency Administration	050	0	Fundshifts	Essential Packages
008-00-00-00000	Agency Administration	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Agency Administration	081	0	May 2012 E-Board	Policy Packages
008-00-00-00000	Agency Administration	082	0	September 2012 E-Board	Policy Packages
008-00-00-00000	Agency Administration	083	0	December 2012 E-Board	Policy Packages
008-00-00-00000	Agency Administration	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Agency Administration	091	0	Statewide Administrative Savings	Policy Packages
008-00-00-00000	Agency Administration	092	0	PERS Taxation Policy	Policy Packages
008-00-00-00000	Agency Administration	093	0	Other PERS Adjustments	Policy Packages
008-00-00-00000	Agency Administration	482	9	Information Technology Support Capacity	Policy Packages
008-00-00-00000	Agency Administration	483	10	Procurement System	Policy Packages
008-00-00-00000	Agency Administration	484	12	Bus. System Improvement Initiative - Phase 2	Policy Packages
008-00-00-00000	Agency Administration	485	11	Agency Admin capacity & technical adjustments	Policy Packages
008-00-00-00000	Agency Administration	487	0	Forest Collaborative Support	Policy Packages
010-00-00-00000	Fire Protection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Fire Protection	021	0	Phase-in	Essential Packages

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010-00-00-00000	Fire Protection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Fire Protection	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Fire Protection	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Fire Protection	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Fire Protection	050	0	Fundshifts	Essential Packages
010-00-00-00000	Fire Protection	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Fire Protection	081	0	May 2012 E-Board	Policy Packages
010-00-00-00000	Fire Protection	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Fire Protection	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Fire Protection	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Fire Protection	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Fire Protection	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Fire Protection	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Fire Protection	410	2	Wildfire Protection Funding Act	Policy Packages
010-00-00-00000	Fire Protection	411	1	Severity Program - Fire Protection	Policy Packages
010-00-00-00000	Fire Protection	412	13	Fire Investigation	Policy Packages
010-00-00-00000	Fire Protection	482	9	Information Technology Support Capacity	Policy Packages
010-00-00-00000	Fire Protection	484	12	Bus. System Improvement Initiative - Phase 2	Policy Packages
010-00-00-00000	Fire Protection	485	11	Agency Admin capacity & technical adjustments	Policy Packages
020-00-00-00000	Equipment Pool	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Equipment Pool	021	0	Phase-in	Essential Packages
020-00-00-00000	Equipment Pool	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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020-00-00-00000	Equipment Pool	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Equipment Pool	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Equipment Pool	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Equipment Pool	050	0	Fundshifts	Essential Packages
020-00-00-00000	Equipment Pool	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Equipment Pool	082	0	September 2012 E-Board	Policy Packages
020-00-00-00000	Equipment Pool	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Equipment Pool	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	091	0	Statewide Administrative Savings	Policy Packages
020-00-00-00000	Equipment Pool	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Equipment Pool	093	0	Other PERS Adjustments	Policy Packages
030-00-00-00000	State Forests	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Forests	021	0	Phase-in	Essential Packages
030-00-00-00000	State Forests	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Forests	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Forests	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	State Forests	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	State Forests	050	0	Fundshifts	Essential Packages
030-00-00-00000	State Forests	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	State Forests	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	State Forests	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	State Forests	090	0	Analyst Adjustments	Policy Packages

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030-00-00-00000	State Forests	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	State Forests	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	State Forests	093	0	Other PERS Adjustments	Policy Packages
030-00-00-00000	State Forests	430	5	Recreation/Education Interpretation	Policy Packages
030-00-00-00000	State Forests	431	8	Acquisition of Gilchrist State Forest lands	Policy Packages
030-00-00-00000	State Forests	486	17	Elliot State Forest Monitoring	Policy Packages
040-00-00-00000	Urban Forestry	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Urban Forestry	021	0	Phase-in	Essential Packages
040-00-00-00000	Urban Forestry	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Urban Forestry	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Urban Forestry	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Urban Forestry	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Urban Forestry	050	0	Fundshifts	Essential Packages
040-00-00-00000	Urban Forestry	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Urban Forestry	082	0	September 2012 E-Board	Policy Packages
040-00-00-00000	Urban Forestry	083	0	December 2012 E-Board	Policy Packages
040-00-00-00000	Urban Forestry	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Urban Forestry	091	0	Statewide Administrative Savings	Policy Packages
040-00-00-00000	Urban Forestry	092	0	PERS Taxation Policy	Policy Packages
040-00-00-00000	Urban Forestry	093	0	Other PERS Adjustments	Policy Packages
050-00-00-00000	Private Forests	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Private Forests	021	0	Phase-in	Essential Packages

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**Summary Cross Reference Listing and Packages
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050-00-00-00000	Private Forests	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Private Forests	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Private Forests	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Private Forests	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Private Forests	050	0	Fundshifts	Essential Packages
050-00-00-00000	Private Forests	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Private Forests	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Private Forests	081	0	May 2012 E-Board	Policy Packages
050-00-00-00000	Private Forests	082	0	September 2012 E-Board	Policy Packages
050-00-00-00000	Private Forests	083	0	December 2012 E-Board	Policy Packages
050-00-00-00000	Private Forests	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Private Forests	091	0	Statewide Administrative Savings	Policy Packages
050-00-00-00000	Private Forests	092	0	PERS Taxation Policy	Policy Packages
050-00-00-00000	Private Forests	093	0	Other PERS Adjustments	Policy Packages
050-00-00-00000	Private Forests	450	3	Continuous Business Improvement Efforts	Policy Packages
050-00-00-00000	Private Forests	451	6	Leadership & Facilitation for Biomass Use	Policy Packages
050-00-00-00000	Private Forests	452	4	Integrated Effectiveness Monitoring	Policy Packages
050-00-00-00000	Private Forests	453	7	Forest Practices Act administration	Policy Packages
050-00-00-00000	Private Forests	482	9	Information Technology Support Capacity	Policy Packages
050-00-00-00000	Private Forests	484	12	Bus. System Improvement Initiative - Phase 2	Policy Packages
050-00-00-00000	Private Forests	485	11	Agency Admin capacity & technical adjustments	Policy Packages
070-00-00-00000	Nursery	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 62900
BAM Analyst: Pearson, Lisa
Budget Coordinator: Neely, Jill - (503)945-7311**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
070-00-00-00000	Nursery	021	0	Phase-in	Essential Packages
070-00-00-00000	Nursery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-00-00-00000	Nursery	031	0	Standard Inflation	Essential Packages
070-00-00-00000	Nursery	032	0	Above Standard Inflation	Essential Packages
070-00-00-00000	Nursery	033	0	Exceptional Inflation	Essential Packages
070-00-00-00000	Nursery	050	0	Fundshifts	Essential Packages
070-00-00-00000	Nursery	070	0	Revenue Shortfalls	Policy Packages
070-00-00-00000	Nursery	082	0	September 2012 E-Board	Policy Packages
070-00-00-00000	Nursery	083	0	December 2012 E-Board	Policy Packages
070-00-00-00000	Nursery	090	0	Analyst Adjustments	Policy Packages
070-00-00-00000	Nursery	091	0	Statewide Administrative Savings	Policy Packages
070-00-00-00000	Nursery	092	0	PERS Taxation Policy	Policy Packages
070-00-00-00000	Nursery	093	0	Other PERS Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	021	0	Phase-in	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	031	0	Standard Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	032	0	Above Standard Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	033	0	Exceptional Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	050	0	Fundshifts	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	070	0	Revenue Shortfalls	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	082	0	September 2012 E-Board	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 62900
BAM Analyst: Pearson, Lisa
Budget Coordinator: Neely, Jill - (503)945-7311**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
080-00-00-00000	Facilities Maintenance & Management	083	0	December 2012 E-Board	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	090	0	Analyst Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	091	0	Statewide Administrative Savings	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	092	0	PERS Taxation Policy	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	093	0	Other PERS Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	480	15	Deferred Maintenance Reduction	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	481	14	Eastern Lane Redevelopment Project	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	485	11	Agency Admin capacity & technical adjustments	Policy Packages
085-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
085-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
085-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
085-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
085-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
085-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
085-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
085-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
085-00-00-00000	Debt Service	082	0	September 2012 E-Board	Policy Packages
085-00-00-00000	Debt Service	083	0	December 2012 E-Board	Policy Packages
085-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
085-00-00-00000	Debt Service	091	0	Statewide Administrative Savings	Policy Packages
085-00-00-00000	Debt Service	092	0	PERS Taxation Policy	Policy Packages
085-00-00-00000	Debt Service	093	0	Other PERS Adjustments	Policy Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 62900
BAM Analyst: Pearson, Lisa
Budget Coordinator: Neely, Jill - (503)945-7311**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
085-00-00-00000	Debt Service	431	8	Acquisition of Gilchrist State Forest lands	Policy Packages
085-00-00-00000	Debt Service	481	14	Eastern Lane Redevelopment Project	Policy Packages
085-00-00-00000	Debt Service	482	9	Information Technology Support Capacity	Policy Packages
085-00-00-00000	Debt Service	483	10	Procurement System	Policy Packages
085-00-00-00000	Debt Service	484	12	Bus. System Improvement Initiative - Phase 2	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvement	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvement	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvement	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvement	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvement	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvement	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvement	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvement	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvement	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 62900
BAM Analyst: Pearson, Lisa
Budget Coordinator: Neely, Jill - (503)945-7311**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	431	8	Acquisition of Gilchrist State Forest lands	Policy Packages
089-00-00-00000	Capital Construction	481	14	Eastern Lane Redevelopment Project	Policy Packages
089-00-00-00000	Capital Construction	483	10	Procurement System	Policy Packages

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 62900

BAM Analyst: Pearson, Lisa

Budget Coordinator: Neely, Jill - (503)945-7311

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	070	Revenue Shortfalls	008-00-00-00000	Agency Administration		
			010-00-00-00000	Fire Protection		
			020-00-00-00000	Equipment Pool		
			030-00-00-00000	State Forests		
			040-00-00-00000	Urban Forestry		
			050-00-00-00000	Private Forests		
			070-00-00-00000	Nursery		
			080-00-00-00000	Facilities Maintenance & Management		
			085-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvement		
			089-00-00-00000	Capital Construction		
			081	May 2012 E-Board	008-00-00-00000	Agency Administration
					010-00-00-00000	Fire Protection
050-00-00-00000	Private Forests					
082	September 2012 E-Board	008-00-00-00000	Agency Administration			
		010-00-00-00000	Fire Protection			
		020-00-00-00000	Equipment Pool			
		030-00-00-00000	State Forests			
		040-00-00-00000	Urban Forestry			
		050-00-00-00000	Private Forests			
		070-00-00-00000	Nursery			
		080-00-00-00000	Facilities Maintenance & Management			
		085-00-00-00000	Debt Service			

Forestry, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 62900

BAM Analyst: Pearson, Lisa

Budget Coordinator: Neely, Jill - (503)945-7311

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	082	September 2012 E-Board	088-00-00-00000	Capital Improvement		
			089-00-00-00000	Capital Construction		
	083	December 2012 E-Board	008-00-00-00000	Agency Administration		
			010-00-00-00000	Fire Protection		
			020-00-00-00000	Equipment Pool		
			030-00-00-00000	State Forests		
			040-00-00-00000	Urban Forestry		
			050-00-00-00000	Private Forests		
			070-00-00-00000	Nursery		
			080-00-00-00000	Facilities Maintenance & Management		
			085-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvement		
			089-00-00-00000	Capital Construction		
			090	Analyst Adjustments	008-00-00-00000	Agency Administration
					010-00-00-00000	Fire Protection
					020-00-00-00000	Equipment Pool
					030-00-00-00000	State Forests
					040-00-00-00000	Urban Forestry
					050-00-00-00000	Private Forests
070-00-00-00000	Nursery					
080-00-00-00000	Facilities Maintenance & Management					
			085-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvement		

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 62900

BAM Analyst: Pearson, Lisa

Budget Coordinator: Neely, Jill - (503)945-7311

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Urban Forestry
			050-00-00-00000	Private Forests
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
	092	PERS Taxation Policy	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Urban Forestry
			050-00-00-00000	Private Forests
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction

Forestry, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 62900

BAM Analyst: Pearson, Lisa

Budget Coordinator: Neely, Jill - (503)945-7311

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Other PERS Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Urban Forestry
			050-00-00-00000	Private Forests
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
	487	Forest Collaborative Support	008-00-00-00000	Agency Administration
1	411	Severity Program - Fire Protection	010-00-00-00000	Fire Protection
2	410	Wildfire Protection Funding Act	010-00-00-00000	Fire Protection
3	450	Continuous Business Improvement Efforts	050-00-00-00000	Private Forests
4	452	Integrated Effectiveness Monitoring	050-00-00-00000	Private Forests
5	430	Recreation/Education Interpretation	030-00-00-00000	State Forests
6	451	Leadership & Facilitation for Biomass Use	050-00-00-00000	Private Forests
7	453	Forest Practices Act administration	050-00-00-00000	Private Forests
8	431	Acquisition of Gilchrist State Forest lands	030-00-00-00000	State Forests
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
9	482	Information Technology Support Capacity	008-00-00-00000	Agency Administration

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 62900

BAM Analyst: Pearson, Lisa

Budget Coordinator: Neely, Jill - (503)945-7311

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
9	482	Information Technology Support Capacity	010-00-00-00000 050-00-00-00000 085-00-00-00000	Fire Protection Private Forests Debt Service
10	483	Procurement System	008-00-00-00000 085-00-00-00000 089-00-00-00000	Agency Administration Debt Service Capital Construction
11	485	Agency Admin capacity & technical adjustmen	008-00-00-00000 010-00-00-00000 050-00-00-00000 080-00-00-00000	Agency Administration Fire Protection Private Forests Facilities Maintenance & Management
12	484	Bus. System Improvement Initiative - Phase 2	008-00-00-00000 010-00-00-00000 050-00-00-00000 085-00-00-00000	Agency Administration Fire Protection Private Forests Debt Service
13	412	Fire Investigation	010-00-00-00000	Fire Protection
14	481	Eastern Lane Redevelopment Project	080-00-00-00000 085-00-00-00000 089-00-00-00000	Facilities Maintenance & Management Debt Service Capital Construction
15	480	Deferred Maintenance Reduction	080-00-00-00000	Facilities Maintenance & Management
17	486	Elliot State Forest Monitoring	030-00-00-00000	State Forests

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	-	1	1	-	-	-
3010 Other Funds Cap Improvement	741,831	741,831	741,831	-	-	-
3200 Other Funds Non-Ltd	6,752,391	6,752,391	6,752,391	-	-	-
3400 Other Funds Ltd	27,066,443	(2,421,375)	(2,421,375)	15,597,077	15,597,077	-
6400 Federal Funds Ltd	1,005,979	(1,298,638)	(1,298,638)	-	-	-
All Funds	35,566,644	3,774,210	3,774,210	15,597,077	15,597,077	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	3,613	12,813	-	3,010	-
3010 Other Funds Cap Improvement	-	(741,831)	(741,831)	-	-	-
3200 Other Funds Non-Ltd	-	(4,187,000)	(4,187,000)	-	-	-
3400 Other Funds Ltd	-	7,861,556	7,861,556	-	-	-
6400 Federal Funds Ltd	-	1,298,638	1,298,638	-	-	-
All Funds	-	4,234,976	4,244,176	-	3,010	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	3,614	12,814	-	3,010	-
3010 Other Funds Cap Improvement	741,831	-	-	-	-	-
3200 Other Funds Non-Ltd	6,752,391	2,565,391	2,565,391	-	-	-
3400 Other Funds Ltd	27,066,443	5,440,181	5,440,181	15,597,077	15,597,077	-
6400 Federal Funds Ltd	1,005,979	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$35,566,644	\$8,009,186	\$8,018,386	\$15,597,077	\$15,600,087	-

REVENUE CATEGORIES

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	40,419,705	45,083,041	47,291,038	61,459,434	52,920,581	-
8030 General Fund Debt Svc	2,782,804	2,788,506	2,890,593	3,257,605	2,909,396	-
All Funds	43,202,509	47,871,547	50,181,631	64,717,039	55,829,977	-
TAXES						
0170 Forest Protection Taxes						
3200 Other Funds Non-Ltd	6,502,350	-	-	-	-	-
3400 Other Funds Ltd	21,223,866	27,519,148	27,519,148	43,567,824	43,567,824	-
All Funds	27,726,216	27,519,148	27,519,148	43,567,824	43,567,824	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	799,227	1,034,895	1,034,895	150,857	150,857	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	1,035,123	1,035,123	-
LICENSES AND FEES						
3400 Other Funds Ltd	799,227	1,034,895	1,034,895	1,185,980	1,185,980	-
TOTAL LICENSES AND FEES	\$799,227	\$1,034,895	\$1,034,895	\$1,185,980	\$1,185,980	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	837,997	-	-	-	-	-
3400 Other Funds Ltd	24,879,469	36,354,991	36,354,991	31,407,615	31,407,615	-
All Funds	25,717,466	36,354,991	36,354,991	31,407,615	31,407,615	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	39,339	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	2,568,497	3,610,524	3,610,524	4,762,771	4,762,771	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	2,568,497	3,610,524	3,610,524	4,762,771	4,762,771	-
8800 General Fund Revenue	39,339	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$2,607,836	\$3,610,524	\$3,610,524	\$4,762,771	\$4,762,771	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	845,000	-	-	-	-	-
0565 Lottery Bonds						
3020 Other Funds Cap Construction	17,086,592	-	-	7,600,000	7,600,000	-
3400 Other Funds Ltd	99,632	-	-	-	-	-
All Funds	17,186,224	-	-	7,600,000	7,600,000	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	6,446,038	-	-	-	-	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	-	-	-	2,500,000	2,500,000	-
3230 Other Funds Debt Svc Non-Ltd	698,737	-	-	-	-	-
3400 Other Funds Ltd	449,868	965,000	965,000	2,600,000	2,600,000	-
All Funds	1,148,605	965,000	965,000	5,100,000	5,100,000	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BOND SALES						
3020 Other Funds Cap Construction	17,086,592	-	-	10,100,000	10,100,000	-
3230 Other Funds Debt Svc Non-Ltd	7,144,775	-	-	-	-	-
3400 Other Funds Ltd	1,394,500	965,000	965,000	2,600,000	2,600,000	-
TOTAL BOND SALES	\$25,625,867	\$965,000	\$965,000	\$12,700,000	\$12,700,000	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	12,758	-	-	-	-	-
3010 Other Funds Cap Improvement	8,319	-	-	-	-	-
3020 Other Funds Cap Construction	22,390	-	-	-	-	-
3200 Other Funds Non-Ltd	88,174	-	-	-	-	-
3400 Other Funds Ltd	81,766	-	-	175,979	175,979	-
3430 Other Funds Debt Svc Ltd	2,918	-	-	-	-	-
8800 General Fund Revenue	32	-	-	-	-	-
All Funds	216,357	-	-	175,979	175,979	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,662	3,347,343	3,347,343	2,072,755	2,072,755	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	135,334,092	121,258,234	121,258,234	137,278,242	137,278,242	-
0735 Common School Lands Sales						
3400 Other Funds Ltd	18,794,031	38,494,000	38,494,000	38,582,000	38,582,000	-
SALES INCOME						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	154,147,785	163,099,577	163,099,577	177,932,997	177,932,997	-
TOTAL SALES INCOME	\$154,147,785	\$163,099,577	\$163,099,577	\$177,932,997	\$177,932,997	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	169,487	270,493	270,493	276,985	276,985	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	24,346	1,497,899	1,497,899	1,560,039	1,560,039	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	-	-	-	2,730,823	2,730,823	-
3200 Other Funds Non-Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	1,931,650	53,581,923	53,581,923	47,001,221	47,001,221	-
All Funds	1,931,739	53,581,923	53,581,923	49,732,044	49,732,044	-
0980 Loan Proceeds						
3200 Other Funds Non-Ltd	-	6,434,609	6,434,609	-	-	-
OTHER						
3010 Other Funds Cap Improvement	-	-	-	2,730,823	2,730,823	-
3200 Other Funds Non-Ltd	89	6,434,609	6,434,609	-	-	-
3400 Other Funds Ltd	1,931,650	53,581,923	53,581,923	47,001,221	47,001,221	-
TOTAL OTHER	\$1,931,739	\$60,016,532	\$60,016,532	\$49,732,044	\$49,732,044	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	27,795,713	44,278,675	44,278,675	30,860,456	31,352,528	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	406,969	4,213,650	4,213,650	1,583,955	1,583,955	-
3020 Other Funds Cap Construction	1,191,005	-	-	-	-	-
3200 Other Funds Non-Ltd	781,628	-	-	-	-	-
3400 Other Funds Ltd	36,578,732	23,725,270	24,021,101	15,778,637	15,778,637	-
3430 Other Funds Debt Svc Ltd	1,453,910	1,665,510	1,665,510	2,022,801	2,022,801	-
6400 Federal Funds Ltd	3,263	-	-	-	-	-
All Funds	40,415,507	29,604,430	29,900,261	19,385,393	19,385,393	-
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	796,864	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	5,987,098	10,231,097	9,935,266	13,116,134	12,406,747	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	1,370,183	2,450,334	2,529,510	2,523,132	3,316,986	-
1141 Tsfr From Lands, Dept of State						
3010 Other Funds Cap Improvement	25,455	-	-	-	-	-
3200 Other Funds Non-Ltd	14,083	-	-	-	-	-
3400 Other Funds Ltd	8,574,434	9,748,862	9,748,862	9,748,862	9,748,862	-
All Funds	8,613,972	9,748,862	9,748,862	9,748,862	9,748,862	-
1150 Tsfr From Revenue, Dept of						
3200 Other Funds Non-Ltd	4,436,462	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Forestry, Dept of

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,898,484	6,001,664	6,001,664	6,001,664	6,001,664	-
All Funds	11,334,946	6,001,664	6,001,664	6,001,664	6,001,664	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	910,692	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,245	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	706	-	-	-	-	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	78,957	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	1,052,436	1,242,679	1,230,484	1,304,231	1,304,231	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	1,370,183	2,450,334	2,529,510	3,319,996	3,316,986	-
3010 Other Funds Cap Improvement	432,424	4,213,650	4,213,650	1,583,955	1,583,955	-
3020 Other Funds Cap Construction	1,191,005	-	-	-	-	-
3200 Other Funds Non-Ltd	5,232,173	-	-	-	-	-
3400 Other Funds Ltd	60,005,827	50,949,572	50,937,377	45,949,528	45,240,141	-
3430 Other Funds Debt Svc Ltd	1,453,910	1,665,510	1,665,510	2,022,801	2,022,801	-
6400 Federal Funds Ltd	82,220	-	-	-	-	-
TOTAL TRANSFERS IN	\$69,767,742	\$59,279,066	\$59,346,047	\$52,876,280	\$52,163,883	-
REVENUE CATEGORIES						
8000 General Fund	40,419,705	45,083,041	47,291,038	61,459,434	52,920,581	-

Budget Support - Detail Revenues and Expenditures
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 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	2,782,804	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,382,941	2,450,334	2,529,510	3,319,996	3,316,986	-
3010 Other Funds Cap Improvement	440,743	4,213,650	4,213,650	4,314,778	4,314,778	-
3020 Other Funds Cap Construction	18,299,987	-	-	10,100,000	10,100,000	-
3200 Other Funds Non-Ltd	12,660,783	6,434,609	6,434,609	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,144,775	-	-	-	-	-
3400 Other Funds Ltd	267,226,420	338,884,022	338,871,827	356,420,939	355,711,552	-
3430 Other Funds Debt Svc Ltd	1,456,828	1,665,510	1,665,510	2,022,801	2,022,801	-
8800 General Fund Revenue	39,371	-	-	-	-	-
6400 Federal Funds Ltd	27,877,933	44,278,675	44,278,675	30,860,456	31,352,528	-
TOTAL REVENUE CATEGORIES	\$379,732,290	\$445,798,347	\$448,175,412	\$471,756,009	\$462,648,622	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3010 Other Funds Cap Improvement	(34,639)	-	-	-	-	-
3020 Other Funds Cap Construction	(1,316,731)	-	-	-	-	-
3200 Other Funds Non-Ltd	(18,537,652)	(9,000,000)	(9,000,000)	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(39,339)	-	-	-	-	-
3400 Other Funds Ltd	(20,483,883)	(20,604,430)	(20,900,261)	(19,385,393)	(19,385,393)	-
6400 Federal Funds Ltd	(3,263)	-	-	-	-	-
All Funds	(40,415,507)	(29,604,430)	(29,900,261)	(19,385,393)	(19,385,393)	-

2050 Transfer to Other

4430 Lottery Funds Debt Svc Ltd	-	(10)	(10)	-	-	-
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2060 Transfer to General Fund

Budget Support - Detail Revenues and Expenditures
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 Forestry, Dept of

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8800 General Fund Revenue	(39,371)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(80,864,706)	(77,344,163)	(77,344,163)	(87,858,075)	(87,858,075)	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(18,357,027)	(38,494,000)	(38,494,000)	(38,494,000)	(38,494,000)	-
2257 Tsfr To Police, Dept of State						
6400 Federal Funds Ltd	(774,199)	-	-	-	-	-
2580 Tsfr To OR University System						
6400 Federal Funds Ltd	(1,809)	-	-	-	-	-
2730 Tsfr To Transportation, Dept						
6400 Federal Funds Ltd	(30,158)	-	-	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	-	(10)	(10)	-	-	-
3010 Other Funds Cap Improvement	(34,639)	-	-	-	-	-
3020 Other Funds Cap Construction	(1,316,731)	-	-	-	-	-
3200 Other Funds Non-Ltd	(18,537,652)	(9,000,000)	(9,000,000)	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(39,339)	-	-	-	-	-
3400 Other Funds Ltd	(119,705,616)	(136,442,593)	(136,738,424)	(145,737,468)	(145,737,468)	-
8800 General Fund Revenue	(39,371)	-	-	-	-	-
6400 Federal Funds Ltd	(809,429)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$140,482,777)	(\$145,442,603)	(\$145,738,434)	(\$145,737,468)	(\$145,737,468)	-
AVAILABLE REVENUES						
8000 General Fund	40,419,705	45,083,041	47,291,038	61,459,434	52,920,581	-

Budget Support - Detail Revenues and Expenditures

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Forestry, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	2,782,804	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,382,941	2,453,938	2,542,314	3,319,996	3,319,996	-
3010 Other Funds Cap Improvement	1,147,935	4,213,650	4,213,650	4,314,778	4,314,778	-
3020 Other Funds Cap Construction	16,983,256	-	-	10,100,000	10,100,000	-
3200 Other Funds Non-Ltd	875,522	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
3400 Other Funds Ltd	174,587,247	207,881,610	207,573,584	226,280,548	225,571,161	-
3430 Other Funds Debt Svc Ltd	1,456,828	1,665,510	1,665,510	2,022,801	2,022,801	-
6400 Federal Funds Ltd	28,074,483	44,278,675	44,278,675	30,860,456	31,352,528	-
TOTAL AVAILABLE REVENUES	\$274,816,157	\$308,364,930	\$310,455,364	\$341,615,618	\$332,511,241	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	9,586,875	15,023,404	15,023,404	15,818,721	15,161,317	-
3400 Other Funds Ltd	49,010,832	63,310,940	63,310,940	64,607,157	64,543,440	-
6400 Federal Funds Ltd	6,727,338	5,155,329	5,155,329	4,889,431	5,070,862	-
All Funds	65,325,045	83,489,673	83,489,673	85,315,309	84,775,619	-

3160 Temporary Appointments

8000 General Fund	93,386	660,596	660,596	150,148	150,148	-
3400 Other Funds Ltd	852,599	1,997,050	1,997,050	503,768	503,768	-
6400 Federal Funds Ltd	78,058	550,392	550,392	170,663	170,663	-
All Funds	1,024,043	3,208,038	3,208,038	824,579	824,579	-

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 2013-15 Biennium
 Forestry, Dept of

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3170 Overtime Payments						
8000 General Fund	502,939	595,166	595,166	831,645	831,645	-
3400 Other Funds Ltd	3,091,743	1,451,461	1,451,461	2,174,510	2,174,510	-
6400 Federal Funds Ltd	121,415	65,059	65,059	231,135	231,135	-
All Funds	3,716,097	2,111,686	2,111,686	3,237,290	3,237,290	-
3180 Shift Differential						
8000 General Fund	32,653	-	-	59,415	59,415	-
3400 Other Funds Ltd	119,255	-	-	129,688	129,688	-
6400 Federal Funds Ltd	1,378	-	-	1,854	1,854	-
All Funds	153,286	-	-	190,957	190,957	-
3190 All Other Differential						
8000 General Fund	98,849	-	-	163,172	163,172	-
3400 Other Funds Ltd	524,245	-	-	484,592	484,592	-
6400 Federal Funds Ltd	48,850	-	-	165,706	165,706	-
All Funds	671,944	-	-	813,470	813,470	-
SALARIES & WAGES						
8000 General Fund	10,314,702	16,279,166	16,279,166	17,023,101	16,365,697	-
3400 Other Funds Ltd	53,598,674	66,759,451	66,759,451	67,899,715	67,835,998	-
6400 Federal Funds Ltd	6,977,039	5,770,780	5,770,780	5,458,789	5,640,220	-
TOTAL SALARIES & WAGES	\$70,890,415	\$88,809,397	\$88,809,397	\$90,381,605	\$89,841,915	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,141	6,658	6,658	6,785	6,481	-

Budget Support - Detail Revenues and Expenditures
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	24,274	26,822	26,822	26,672	26,610	-
6400 Federal Funds Ltd	3,104	2,226	2,226	2,032	2,101	-
All Funds	32,519	35,706	35,706	35,489	35,192	-
3215 Worker's Comp Ins. (SAIF)						
6400 Federal Funds Ltd	-	24	24	24	24	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,031,907	2,527,095	2,527,095	3,615,844	3,371,237	-
3400 Other Funds Ltd	5,354,039	10,476,942	10,476,942	14,440,688	13,996,210	-
6400 Federal Funds Ltd	675,808	844,657	844,657	1,133,244	1,137,130	-
All Funds	7,061,754	13,848,694	13,848,694	19,189,776	18,504,577	-
3221 Pension Obligation Bond						
8000 General Fund	491,260	721,167	721,167	974,198	974,198	-
3400 Other Funds Ltd	2,902,975	3,656,081	3,656,081	4,028,572	4,028,572	-
6400 Federal Funds Ltd	387,924	419,464	419,464	302,903	302,903	-
All Funds	3,782,159	4,796,712	4,796,712	5,305,673	5,305,673	-
3230 Social Security Taxes						
8000 General Fund	789,731	1,245,385	1,245,385	1,302,252	1,251,970	-
3400 Other Funds Ltd	4,198,110	5,100,873	5,100,873	5,191,050	5,186,165	-
6400 Federal Funds Ltd	531,935	441,467	441,467	417,604	431,483	-
All Funds	5,519,776	6,787,725	6,787,725	6,910,906	6,869,618	-
3240 Unemployment Assessments						
8000 General Fund	432,503	214,070	214,070	219,207	219,207	-
3400 Other Funds Ltd	1,032,761	454,820	454,820	465,735	465,735	-

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 2013-15 Biennium
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	8,914	-	-	-	-	-
All Funds	1,474,178	668,890	668,890	684,942	684,942	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,080	9,568	9,568	10,035	9,587	-
3400 Other Funds Ltd	29,439	38,499	38,499	39,344	39,250	-
6400 Federal Funds Ltd	3,522	3,209	3,209	2,991	3,092	-
All Funds	39,041	51,276	51,276	52,370	51,929	-
3260 Mass Transit Tax						
8000 General Fund	25,389	97,692	97,692	102,132	98,177	-
3400 Other Funds Ltd	214,379	400,323	400,323	407,415	406,841	-
All Funds	239,768	498,015	498,015	509,547	505,018	-
3270 Flexible Benefits						
8000 General Fund	3,100,775	4,889,897	4,889,897	5,200,201	4,967,273	-
3400 Other Funds Ltd	15,491,436	19,605,725	19,605,725	20,325,728	20,307,360	-
6400 Federal Funds Ltd	1,917,339	1,628,954	1,628,954	1,535,873	1,588,737	-
All Funds	20,509,550	26,124,576	26,124,576	27,061,802	26,863,370	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,882,786	9,711,532	9,711,532	11,430,654	10,898,130	-
3400 Other Funds Ltd	29,247,413	39,760,085	39,760,085	44,925,204	44,456,743	-
6400 Federal Funds Ltd	3,528,546	3,340,001	3,340,001	3,394,671	3,465,470	-
TOTAL OTHER PAYROLL EXPENSES	\$38,658,745	\$52,811,618	\$52,811,618	\$59,750,529	\$58,820,343	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Budget Support - Detail Revenues and Expenditures

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Forestry, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(109,098)	(109,098)	(132,797)	(132,797)	-
3400 Other Funds Ltd	-	(1,175,692)	(1,175,692)	(717,916)	(717,916)	-
6400 Federal Funds Ltd	-	(400,663)	(400,663)	(51,104)	(51,104)	-
All Funds	-	(1,685,453)	(1,685,453)	(901,817)	(901,817)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,590,936)	(2,229,749)	(16,876)	(32,386)	-
3400 Other Funds Ltd	-	(5,958,295)	(5,958,295)	-	(107,985)	-
6400 Federal Funds Ltd	-	(655,679)	(655,679)	-	1,339	-
All Funds	-	(8,204,910)	(8,843,723)	(16,876)	(139,032)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(254,959)	(238,083)	(238,083)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(581,039)	-
3400 Other Funds Ltd	-	-	-	-	(2,412,548)	-
6400 Federal Funds Ltd	-	-	-	-	(196,384)	-
All Funds	-	-	-	-	(3,189,971)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,700,034)	(2,593,806)	(387,756)	(984,305)	-
3400 Other Funds Ltd	-	(7,133,987)	(7,133,987)	(717,916)	(3,238,449)	-
6400 Federal Funds Ltd	-	(1,056,342)	(1,056,342)	(51,104)	(246,149)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,890,363)	(\$10,784,135)	(\$1,156,776)	(\$4,468,903)	-
PERSONAL SERVICES						
8000 General Fund	16,197,488	24,290,664	23,396,892	28,065,999	26,279,522	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	82,846,087	99,385,549	99,385,549	112,107,003	109,054,292	-
6400 Federal Funds Ltd	10,505,585	8,054,439	8,054,439	8,802,356	8,859,541	-
TOTAL PERSONAL SERVICES	\$109,549,160	\$131,730,652	\$130,836,880	\$148,975,358	\$144,193,355	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	497,344	560,990	560,990	694,477	646,837	-
3400 Other Funds Ltd	2,370,309	3,492,201	3,492,201	2,107,969	2,094,008	-
6400 Federal Funds Ltd	447,128	1,249,309	1,249,309	1,475,499	1,475,499	-
All Funds	3,314,781	5,302,500	5,302,500	4,277,945	4,216,344	-
4125 Out of State Travel						
8000 General Fund	7,146	15,387	15,387	24,017	24,017	-
3400 Other Funds Ltd	217,175	93,105	93,105	272,587	272,587	-
6400 Federal Funds Ltd	21,205	34,698	34,698	69,249	69,249	-
All Funds	245,526	143,190	143,190	365,853	365,853	-
4150 Employee Training						
8000 General Fund	103,410	16,692	16,692	123,396	121,396	-
3400 Other Funds Ltd	459,117	881,500	881,500	501,103	501,103	-
6400 Federal Funds Ltd	168,344	604,999	604,999	566,680	566,680	-
All Funds	730,871	1,503,191	1,503,191	1,191,179	1,189,179	-
4175 Office Expenses						
8000 General Fund	710,471	398,370	398,370	738,128	709,154	-
3400 Other Funds Ltd	4,227,506	5,701,148	5,701,148	3,348,669	3,339,251	-
6400 Federal Funds Ltd	156,935	410,850	410,850	449,812	449,812	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,094,912	6,510,368	6,510,368	4,536,609	4,498,217	-
4200 Telecommunications						
8000 General Fund	785,014	61,465	61,465	788,802	782,979	-
3400 Other Funds Ltd	2,476,593	2,264,424	2,264,424	2,834,740	2,834,058	-
6400 Federal Funds Ltd	64,808	78,833	78,833	176,053	176,053	-
All Funds	3,326,415	2,404,722	2,404,722	3,799,595	3,793,090	-
4225 State Gov. Service Charges						
8000 General Fund	3,652,745	445,564	445,564	335,440	318,398	-
3400 Other Funds Ltd	4,245,966	6,592,582	6,592,582	6,883,830	6,534,095	-
6400 Federal Funds Ltd	127,743	123,571	123,571	100,497	95,391	-
All Funds	8,026,454	7,161,717	7,161,717	7,319,767	6,947,884	-
4250 Data Processing						
8000 General Fund	15,554	5,393	5,393	14,487	14,487	-
3400 Other Funds Ltd	42,304	95,419	95,419	83,007	83,007	-
6400 Federal Funds Ltd	619	19,605	19,605	621	621	-
All Funds	58,477	120,417	120,417	98,115	98,115	-
4275 Publicity and Publications						
8000 General Fund	35,928	5,168	5,168	34,762	34,762	-
3400 Other Funds Ltd	537,817	491,783	491,783	452,147	452,147	-
6400 Federal Funds Ltd	152,890	974,819	974,819	639,061	639,061	-
All Funds	726,635	1,471,770	1,471,770	1,125,970	1,125,970	-
4300 Professional Services						
8000 General Fund	4,916,974	1,479,773	3,458,363	8,483,789	3,478,698	-

Budget Support - Detail Revenues and Expenditures
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	24,431,076	19,345,297	19,345,297	26,144,677	25,392,177	-
6400 Federal Funds Ltd	4,990,420	17,474,990	17,474,990	2,569,868	2,569,868	-
All Funds	34,338,470	38,300,060	40,278,650	37,198,334	31,440,743	-
4315 IT Professional Services						
8000 General Fund	56,018	-	-	-	-	-
3400 Other Funds Ltd	693,976	1,951,815	1,951,815	3,608,466	1,008,466	-
6400 Federal Funds Ltd	320	-	-	-	-	-
All Funds	750,314	1,951,815	1,951,815	3,608,466	1,008,466	-
4325 Attorney General						
8000 General Fund	185,409	70,708	70,708	81,243	81,243	-
3400 Other Funds Ltd	933,355	364,756	364,756	419,105	419,105	-
6400 Federal Funds Ltd	42,709	291,699	291,699	335,163	335,163	-
All Funds	1,161,473	727,163	727,163	835,511	835,511	-
4375 Employee Recruitment and Develop						
8000 General Fund	23,308	10,443	10,443	24,110	23,310	-
3400 Other Funds Ltd	80,727	156,649	156,649	86,138	86,138	-
6400 Federal Funds Ltd	6,505	106,874	106,874	26,289	26,289	-
All Funds	110,540	273,966	273,966	136,537	135,737	-
4400 Dues and Subscriptions						
8000 General Fund	2,589	696	696	2,823	2,693	-
3400 Other Funds Ltd	38,705	47,874	47,874	38,783	38,783	-
6400 Federal Funds Ltd	10,013	41,275	41,275	3,058	3,058	-
All Funds	51,307	89,845	89,845	44,664	44,534	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	41,365	-	-	1,023	-	-
3400 Other Funds Ltd	200,015	243,498	243,498	255,024	254,342	-
6400 Federal Funds Ltd	13,159	-	-	5,115	5,115	-
All Funds	254,539	243,498	243,498	261,162	259,457	-
4450 Fuels and Utilities						
8000 General Fund	150,566	-	-	511	-	-
3400 Other Funds Ltd	862,464	2,399,297	2,399,297	2,911,293	2,910,952	-
6400 Federal Funds Ltd	35,917	-	-	2,557	2,557	-
All Funds	1,048,947	2,399,297	2,399,297	2,914,361	2,913,509	-
4475 Facilities Maintenance						
8000 General Fund	94,920	-	-	-	-	-
3400 Other Funds Ltd	735,154	2,418,987	2,418,987	2,477,043	2,477,043	-
6400 Federal Funds Ltd	6,659	-	-	-	-	-
All Funds	836,733	2,418,987	2,418,987	2,477,043	2,477,043	-
4500 Food and Kitchen Supplies						
8000 General Fund	38,887	-	-	137,500	137,500	-
3400 Other Funds Ltd	515,565	-	-	152,068	152,068	-
6400 Federal Funds Ltd	7,230	-	-	20,796	20,796	-
All Funds	561,682	-	-	310,364	310,364	-
4525 Medical Services and Supplies						
8000 General Fund	-	199	199	-	-	-
3400 Other Funds Ltd	-	54,610	54,610	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	2,895	2,895	-	-	-
All Funds	-	57,704	57,704	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	520,930	27,915	27,915	654,380	452,380	-
3400 Other Funds Ltd	13,499,604	7,537,284	7,537,284	10,138,803	10,138,803	-
6400 Federal Funds Ltd	383,115	905,770	905,770	1,454,087	1,454,087	-
All Funds	14,403,649	8,470,969	8,470,969	12,247,270	12,045,270	-
4625 Other COP Costs						
8000 General Fund	80	-	-	-	-	-
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
3400 Other Funds Ltd	8,031	414,881	414,881	-	-	-
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	47,504	414,881	414,881	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,427,905	3,264,293	3,264,293	1,508,403	1,379,844	-
3200 Other Funds Non-Ltd	836,183	-	-	-	-	-
3400 Other Funds Ltd	2,406,321	1,151,941	1,151,941	2,705,890	2,687,518	-
6400 Federal Funds Ltd	122,239	182,791	182,791	363,676	363,676	-
All Funds	4,792,648	4,599,025	4,599,025	4,577,969	4,431,038	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(399,261)	-	-	(83,900)	-
3400 Other Funds Ltd	-	-	-	-	(478,891)	-
6400 Federal Funds Ltd	-	-	-	-	(36,501)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(399,261)	-	-	(599,292)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	40,679	1,530	1,530	42,916	36,381	-
3400 Other Funds Ltd	281,067	434,293	434,293	296,406	295,383	-
6400 Federal Funds Ltd	37,402	410,222	410,222	130,732	130,732	-
All Funds	359,148	846,045	846,045	470,054	462,496	-
4715 IT Expendable Property						
8000 General Fund	132,330	9,064	9,064	123,850	123,850	-
3400 Other Funds Ltd	968,701	1,077,372	1,077,372	1,384,907	1,384,907	-
6400 Federal Funds Ltd	53,417	277,675	277,675	157,854	157,854	-
All Funds	1,154,448	1,364,111	1,364,111	1,666,611	1,666,611	-
SERVICES & SUPPLIES						
8000 General Fund	13,439,572	5,974,389	8,352,240	13,814,057	8,284,029	-
3200 Other Funds Non-Ltd	875,522	-	-	-	-	-
3400 Other Funds Ltd	60,231,548	57,210,716	57,210,716	67,102,655	62,877,050	-
6400 Federal Funds Ltd	6,848,831	23,190,875	23,190,875	8,546,667	8,505,060	-
TOTAL SERVICES & SUPPLIES	\$81,395,473	\$86,375,980	\$88,753,831	\$89,463,379	\$79,666,139	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	523	523	10,000	-	-
3400 Other Funds Ltd	7,897	2,605,786	2,605,786	283,177	283,177	-
6400 Federal Funds Ltd	-	14,794	14,794	15,149	15,149	-
All Funds	7,897	2,621,103	2,621,103	308,326	298,326	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5150 Telecommunications Equipment						
8000 General Fund	568	5,841	5,841	2,100	-	-
3010 Other Funds Cap Improvement	-	9,270	9,270	-	-	-
3400 Other Funds Ltd	5,227	289,993	289,993	287,774	287,774	-
6400 Federal Funds Ltd	-	326	326	-	-	-
All Funds	5,795	305,430	305,430	289,874	287,774	-
5200 Technical Equipment						
8000 General Fund	-	137,364	137,364	-	-	-
3010 Other Funds Cap Improvement	116,981	13,483	13,483	832,740	832,740	-
3400 Other Funds Ltd	39,785	443,097	443,097	62,238	62,238	-
6400 Federal Funds Ltd	-	933	933	955	955	-
All Funds	156,766	594,877	594,877	895,933	895,933	-
5350 Industrial and Heavy Equipment						
8000 General Fund	44,533	-	-	124,966	124,966	-
3010 Other Funds Cap Improvement	14,412	-	-	102,594	102,594	-
3400 Other Funds Ltd	181,903	19,580,084	19,580,084	1,335,819	1,335,819	-
6400 Federal Funds Ltd	30,100	-	-	-	-	-
All Funds	270,948	19,580,084	19,580,084	1,563,379	1,563,379	-
5400 Automotive and Aircraft						
8000 General Fund	-	4,844	4,844	22,000	-	-
3400 Other Funds Ltd	1,000,551	3,029,921	3,029,921	3,259,927	3,247,927	-
6400 Federal Funds Ltd	-	65,695	65,695	157,272	157,272	-
All Funds	1,000,551	3,100,460	3,100,460	3,439,199	3,405,199	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
3400 Other Funds Ltd	-	165,139	165,139	169,512	169,512	-
6400 Federal Funds Ltd	-	10,514	10,514	11,100	11,100	-
All Funds	-	175,653	175,653	180,612	180,612	-
5600 Data Processing Hardware						
8000 General Fund	-	15,938	15,938	2,000	-	-
3400 Other Funds Ltd	-	276,901	276,901	249,868	249,868	-
6400 Federal Funds Ltd	-	12,078	12,078	12,368	12,368	-
All Funds	-	304,917	304,917	264,236	262,236	-
5650 Land and Improvements						
8000 General Fund	-	284	284	306,861	-	-
3010 Other Funds Cap Improvement	171,839	106,606	106,606	1,223,252	1,223,252	-
3020 Other Funds Cap Construction	-	-	-	7,600,000	7,600,000	-
3400 Other Funds Ltd	4,675,659	1,212	1,212	22,447,165	22,447,165	-
All Funds	4,847,498	108,102	108,102	31,577,278	31,270,417	-
5700 Building Structures						
8000 General Fund	15,979	-	-	44,839	44,839	-
3010 Other Funds Cap Improvement	302,896	857,478	857,478	2,156,192	2,156,192	-
3020 Other Funds Cap Construction	16,983,256	-	-	2,500,000	2,500,000	-
3400 Other Funds Ltd	680,218	-	-	3,226,185	3,226,185	-
All Funds	17,982,349	857,478	857,478	7,927,216	7,927,216	-
5900 Other Capital Outlay						
8000 General Fund	-	1,031	1,031	-	-	-

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3010 Other Funds Cap Improvement	-	3,226,813	3,226,813	-	-	-
3400 Other Funds Ltd	-	4,159,049	4,159,049	-	-	-
All Funds	-	7,386,893	7,386,893	-	-	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(9,108)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	61,080	156,717	165,825	512,766	169,805	-
3010 Other Funds Cap Improvement	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
3020 Other Funds Cap Construction	16,983,256	-	-	10,100,000	10,100,000	-
3400 Other Funds Ltd	6,591,240	30,551,182	30,551,182	31,321,665	31,309,665	-
6400 Federal Funds Ltd	30,100	104,340	104,340	196,844	196,844	-
TOTAL CAPITAL OUTLAY	\$24,271,804	\$35,025,889	\$35,034,997	\$46,446,053	\$46,091,092	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	270,493	270,493	276,985	276,985	-
6400 Federal Funds Ltd	301,902	3,523,668	3,523,668	305,860	305,860	-
All Funds	301,902	3,794,161	3,794,161	582,845	582,845	-
6020 Dist to Counties						
6400 Federal Funds Ltd	617,242	3,058,832	3,058,832	1,038,793	1,038,793	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,217	-	200,000	-	-	-
3400 Other Funds Ltd	-	-	-	348,780	348,780	-
6400 Federal Funds Ltd	1,519,709	10,502	10,502	1,462,306	1,462,306	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,520,926	10,502	210,502	1,811,086	1,811,086	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,723,118	5,352,029	5,352,029	5,480,478	5,480,478	-
3400 Other Funds Ltd	150,746	3,130,236	3,130,236	3,205,362	3,205,362	-
6400 Federal Funds Ltd	3,105,593	2,489,928	2,489,928	4,638,334	4,638,334	-
All Funds	7,979,457	10,972,193	10,972,193	13,324,174	13,324,174	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	5,005,948	3,742,435	3,742,435	5,794,024	5,794,024	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	5,987,098	10,231,097	9,935,266	13,116,134	12,406,747	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	216,183	1,087,726	1,087,726	1,113,831	1,113,831	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	103,656	103,656	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(921,855)	(111,214)	-	-	-
6580 Spc Pmt to OR University System						
8000 General Fund	10,000	-	-	470,000	300,000	-
3400 Other Funds Ltd	167,620	340,605	340,605	-	-	-
6400 Federal Funds Ltd	139,573	-	-	-	-	-
All Funds	317,193	340,605	340,605	470,000	300,000	-
SPECIAL PAYMENTS						
8000 General Fund	10,721,433	14,661,271	15,376,081	19,066,612	18,187,225	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	534,549	4,829,060	4,829,060	4,944,958	4,944,958	-
6400 Federal Funds Ltd	10,689,967	12,929,021	12,929,021	13,239,317	13,239,317	-
TOTAL SPECIAL PAYMENTS	\$21,945,949	\$32,419,352	\$33,134,162	\$37,250,887	\$36,371,500	-

DEBT SERVICE

7050 Pmt To Ret Bond Escrow

3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
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7100 Principal - Bonds

8030 General Fund Debt Svc	-	-	-	-	392,496	-
4430 Lottery Funds Debt Svc Ltd	510,000	1,050,000	1,050,000	1,460,000	1,460,000	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	307,502	-
All Funds	510,000	1,050,000	1,050,000	1,460,000	2,159,998	-

7150 Interest - Bonds

8030 General Fund Debt Svc	-	-	-	-	138,800	-
4430 Lottery Funds Debt Svc Ltd	864,136	1,485,937	1,492,314	1,859,996	1,859,996	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	124,439	-
All Funds	864,136	1,485,937	1,492,314	1,859,996	2,123,235	-

7200 Principal - COP

8030 General Fund Debt Svc	1,743,491	2,200,963	2,200,963	2,611,228	1,925,100	-
3430 Other Funds Debt Svc Ltd	1,052,229	1,320,773	1,320,773	1,641,512	1,122,640	-
All Funds	2,795,720	3,521,736	3,521,736	4,252,740	3,047,740	-

7250 Interest - COP

8030 General Fund Debt Svc	761,240	689,630	689,630	646,377	453,000	-
3430 Other Funds Debt Svc Ltd	402,145	344,737	344,737	381,289	217,565	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,163,385	1,034,367	1,034,367	1,027,666	670,565	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(102,087)	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	(82,000)	-	-	-	-
All Funds	-	(184,087)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,454,374	1,665,510	1,665,510	2,022,801	1,772,146	-
TOTAL DEBT SERVICE	\$12,438,677	\$6,907,953	\$7,098,417	\$8,600,402	\$8,001,538	-
EXPENDITURES						
8000 General Fund	40,419,573	45,083,041	47,291,038	61,459,434	52,920,581	-
8030 General Fund Debt Svc	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
3010 Other Funds Cap Improvement	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
3020 Other Funds Cap Construction	16,983,256	-	-	10,100,000	10,100,000	-
3200 Other Funds Non-Ltd	875,522	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
3400 Other Funds Ltd	150,203,424	191,976,507	191,976,507	215,476,281	208,185,965	-
3430 Other Funds Debt Svc Ltd	1,454,374	1,665,510	1,665,510	2,022,801	1,772,146	-
6400 Federal Funds Ltd	28,074,483	44,278,675	44,278,675	30,785,184	30,800,762	-
TOTAL EXPENDITURES	\$249,601,063	\$292,459,826	\$294,858,287	\$330,736,079	\$314,323,624	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(132)	-	-	-	-	-
8030 General Fund Debt Svc	(278,073)	-	-	-	-	-
All Funds	(278,205)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	8,805	1	-	-	-	-
3010 Other Funds Cap Improvement	541,807	-	-	-	-	-
3400 Other Funds Ltd	24,383,823	15,905,103	15,597,077	10,804,267	17,385,196	-
3430 Other Funds Debt Svc Ltd	2,454	-	-	-	250,655	-
6400 Federal Funds Ltd	-	-	-	75,272	551,766	-
TOTAL ENDING BALANCE	\$24,936,889	\$15,905,104	\$15,597,077	\$10,879,539	\$18,187,617	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,218	1,181	1,181	1,208	1,200	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	1,218	1,181	1,181	1,208	1,201	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	868.31	862.57	852.44	880.48	873.62	-
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	(0.14)	-
TOTAL AUTHORIZED FTE	868.31	862.32	852.19	880.48	873.48	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	138,362	408,068	408,068	-	-	-
6400 Federal Funds Ltd	-	7,518	7,518	-	-	-
All Funds	138,362	415,586	415,586	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(408,068)	(408,068)	-	-	-
6400 Federal Funds Ltd	-	(7,518)	(7,518)	-	-	-
All Funds	-	(415,586)	(415,586)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	138,362	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$138,362	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,245,549	-	200,000	240,000	400,000	-
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TAXES

0170 Forest Protection Taxes

3400 Other Funds Ltd	307,620	-	-	209,097	209,097	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	5,460	61,865	61,865	150,857	150,857	-
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	871,919	423,757	423,757	99,754	99,754	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	39,339	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	845,000	-	-	-	-	-
0565 Lottery Bonds						
3400 Other Funds Ltd	99,632	-	-	-	-	-
0580 Cert of Participation						
3400 Other Funds Ltd	449,868	965,000	965,000	2,600,000	2,600,000	-
BOND SALES						
3400 Other Funds Ltd	1,394,500	965,000	965,000	2,600,000	2,600,000	-
TOTAL BOND SALES	\$1,394,500	\$965,000	\$965,000	\$2,600,000	\$2,600,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	13,878	-	-	-	-	-
8800 General Fund Revenue	32	-	-	-	-	-
All Funds	13,910	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	19,662	27,673	27,673	108,260	108,260	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,301	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	459,842	-	-	22,913	22,913	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,106,756	1,975,300	1,975,300	2,247,547	2,179,328	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,976,089	13,009,009	13,304,840	14,508,031	14,508,031	-
6400 Federal Funds Ltd	3,263	-	-	-	-	-
All Funds	10,979,352	13,009,009	13,304,840	14,508,031	14,508,031	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	5,228,207	10,231,097	9,935,266	12,389,064	11,679,677	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	57,500	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	706	-	-	-	-	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	5,367	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS IN						
3400 Other Funds Ltd	16,262,502	23,240,106	23,240,106	26,897,095	26,187,708	-
6400 Federal Funds Ltd	8,630	-	-	-	-	-
TOTAL TRANSFERS IN	\$16,271,132	\$23,240,106	\$23,240,106	\$26,897,095	\$26,187,708	-
REVENUE CATEGORIES						
8000 General Fund	3,245,549	-	200,000	240,000	400,000	-
3400 Other Funds Ltd	19,338,684	24,718,401	24,718,401	30,087,976	29,378,589	-
8800 General Fund Revenue	39,371	-	-	-	-	-
6400 Federal Funds Ltd	1,115,386	1,975,300	1,975,300	2,247,547	2,179,328	-
TOTAL REVENUE CATEGORIES	\$23,738,990	\$26,693,701	\$26,893,701	\$32,575,523	\$31,957,917	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,018,890)	-	-	(916,239)	(916,239)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(39,371)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,018,890)	-	-	(916,239)	(916,239)	-
8800 General Fund Revenue	(39,371)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,058,261)	-	-	(\$916,239)	(\$916,239)	-
AVAILABLE REVENUES						
8000 General Fund	3,245,549	-	200,000	240,000	400,000	-
3400 Other Funds Ltd	18,458,156	24,718,401	24,718,401	29,171,737	28,462,350	-
6400 Federal Funds Ltd	1,115,386	1,975,300	1,975,300	2,247,547	2,179,328	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$22,819,091	\$26,693,701	\$26,893,701	\$31,659,284	\$31,041,678	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,791,235	10,064,666	10,064,666	10,641,377	10,660,947	-
6400 Federal Funds Ltd	655,466	823,547	823,547	892,389	894,854	-
All Funds	9,446,701	10,888,213	10,888,213	11,533,766	11,555,801	-
3160 Temporary Appointments						
3400 Other Funds Ltd	132,096	18,914	18,914	15,926	15,926	-
6400 Federal Funds Ltd	-	232,630	232,630	-	-	-
All Funds	132,096	251,544	251,544	15,926	15,926	-
3170 Overtime Payments						
3400 Other Funds Ltd	13,010	9,173	9,173	2,033	2,033	-
6400 Federal Funds Ltd	3,563	-	-	98,972	98,972	-
All Funds	16,573	9,173	9,173	101,005	101,005	-
3180 Shift Differential						
3400 Other Funds Ltd	89	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	92	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	72,102	-	-	10,270	10,270	-
6400 Federal Funds Ltd	5,868	-	-	102,344	102,344	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	77,970	-	-	112,614	112,614	-
SALARIES & WAGES						
3400 Other Funds Ltd	9,008,532	10,092,753	10,092,753	10,669,606	10,689,176	-
6400 Federal Funds Ltd	664,900	1,056,177	1,056,177	1,093,705	1,096,170	-
TOTAL SALARIES & WAGES	\$9,673,432	\$11,148,930	\$11,148,930	\$11,763,311	\$11,785,346	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,220	3,347	3,347	3,522	3,542	-
6400 Federal Funds Ltd	211	347	347	320	320	-
All Funds	3,431	3,694	3,694	3,842	3,862	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	767,372	1,628,348	1,628,348	2,280,976	2,216,917	-
6400 Federal Funds Ltd	63,863	133,249	133,249	234,381	227,894	-
All Funds	831,235	1,761,597	1,761,597	2,515,357	2,444,811	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	518,656	559,734	559,734	609,161	609,161	-
6400 Federal Funds Ltd	39,144	35,781	35,781	58,190	58,190	-
All Funds	557,800	595,515	595,515	667,351	667,351	-
3230 Social Security Taxes						
3400 Other Funds Ltd	685,116	765,834	765,834	812,886	814,382	-
6400 Federal Funds Ltd	50,848	80,796	80,796	83,669	83,857	-
All Funds	735,964	846,630	846,630	896,555	898,239	-
3240 Unemployment Assessments						

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3400 Other Funds Ltd	25,166	8,127	8,127	8,322	8,322	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,813	4,816	4,816	5,197	5,227	-
6400 Federal Funds Ltd	272	500	500	471	471	-
All Funds	4,085	5,316	5,316	5,668	5,698	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	55,374	59,841	59,841	63,930	63,930	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,245,867	2,457,366	2,457,366	2,689,352	2,704,922	-
6400 Federal Funds Ltd	166,849	255,515	255,515	244,224	243,918	-
All Funds	2,412,716	2,712,881	2,712,881	2,933,576	2,948,840	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,304,584	5,487,413	5,487,413	6,473,346	6,426,403	-
6400 Federal Funds Ltd	321,187	506,188	506,188	621,255	614,650	-
TOTAL OTHER PAYROLL EXPENSES	\$4,625,771	\$5,993,601	\$5,993,601	\$7,094,601	\$7,041,053	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(48,156)	(48,156)	(159,144)	(159,144)	-
6400 Federal Funds Ltd	-	-	-	(17,683)	(17,683)	-
All Funds	-	(48,156)	(48,156)	(176,827)	(176,827)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,013,189)	(1,013,189)	-	(48,929)	-
6400 Federal Funds Ltd	-	(49,549)	(49,549)	-	(3,700)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(1,062,738)	(1,062,738)	-	(52,629)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(381,629)	-
6400 Federal Funds Ltd	-	-	-	-	(39,215)	-
All Funds	-	-	-	-	(420,844)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,061,345)	(1,061,345)	(159,144)	(589,702)	-
6400 Federal Funds Ltd	-	(49,549)	(49,549)	(17,683)	(60,598)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,110,894)	(\$1,110,894)	(\$176,827)	(\$650,300)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	13,313,116	14,518,821	14,518,821	16,983,808	16,525,877	-
6400 Federal Funds Ltd	986,087	1,512,816	1,512,816	1,697,277	1,650,222	-
TOTAL PERSONAL SERVICES	\$14,299,203	\$16,031,637	\$16,031,637	\$18,681,085	\$18,176,099	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	168,955	216,022	216,022	179,200	179,200	-
6400 Federal Funds Ltd	3,140	3,636	3,636	3,723	3,723	-
All Funds	172,095	219,658	219,658	182,923	182,923	-
4125 Out of State Travel						
3400 Other Funds Ltd	23,616	26,727	26,727	28,588	28,588	-
6400 Federal Funds Ltd	31	410	410	420	420	-
All Funds	23,647	27,137	27,137	29,008	29,008	-
4150 Employee Training						

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3400 Other Funds Ltd	130,638	213,103	213,103	148,965	148,965	-
6400 Federal Funds Ltd	6,568	11,563	11,563	11,841	11,841	-
All Funds	137,206	224,666	224,666	160,806	160,806	-
4175 Office Expenses						
8000 General Fund	421	-	-	-	-	-
3400 Other Funds Ltd	199,777	238,560	238,560	216,791	216,791	-
6400 Federal Funds Ltd	10,164	12,758	12,758	13,064	13,064	-
All Funds	210,362	251,318	251,318	229,855	229,855	-
4200 Telecommunications						
3400 Other Funds Ltd	147,661	207,993	207,993	165,709	165,709	-
6400 Federal Funds Ltd	6,585	3,365	3,365	3,446	3,446	-
All Funds	154,246	211,358	211,358	169,155	169,155	-
4225 State Gov. Service Charges						
8000 General Fund	3,165,734	-	-	-	-	-
3400 Other Funds Ltd	2,395,630	5,272,991	5,272,991	5,703,439	5,413,675	-
6400 Federal Funds Ltd	30,225	17,041	17,041	17,698	16,799	-
All Funds	5,591,589	5,290,032	5,290,032	5,721,137	5,430,474	-
4250 Data Processing						
8000 General Fund	2,571	-	-	-	-	-
3400 Other Funds Ltd	9,312	21,485	21,485	9,886	9,886	-
6400 Federal Funds Ltd	316	142	142	145	145	-
All Funds	12,199	21,627	21,627	10,031	10,031	-
4275 Publicity and Publications						

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8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	171,083	90,705	90,705	152,932	152,932	-
6400 Federal Funds Ltd	156	35,963	35,963	36,826	36,826	-
All Funds	171,250	126,668	126,668	189,758	189,758	-
4300 Professional Services						
8000 General Fund	6,781	-	-	240,000	400,000	-
3400 Other Funds Ltd	207,684	832,597	832,597	855,909	146,522	-
6400 Federal Funds Ltd	10,690	290,387	290,387	298,518	298,518	-
All Funds	225,155	1,122,984	1,122,984	1,394,427	845,040	-
4315 IT Professional Services						
8000 General Fund	56,018	-	-	-	-	-
3400 Other Funds Ltd	691,403	1,951,815	1,951,815	3,608,466	1,008,466	-
All Funds	747,421	1,951,815	1,951,815	3,608,466	1,008,466	-
4325 Attorney General						
3400 Other Funds Ltd	59,292	99,638	99,638	114,484	114,484	-
6400 Federal Funds Ltd	5,946	40	40	46	46	-
All Funds	65,238	99,678	99,678	114,530	114,530	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,849	14,433	14,433	7,307	7,307	-
6400 Federal Funds Ltd	381	236	236	242	242	-
All Funds	7,230	14,669	14,669	7,549	7,549	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	12,932	27,694	27,694	13,766	13,766	-

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6400 Federal Funds Ltd	717	561	561	574	574	-
All Funds	13,649	28,255	28,255	14,340	14,340	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	6,926	-	-	-	-	-
6400 Federal Funds Ltd	39	-	-	-	-	-
All Funds	6,965	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	183	-	-	-	-	-
6400 Federal Funds Ltd	710	-	-	-	-	-
All Funds	893	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,806	-	-	-	-	-
6400 Federal Funds Ltd	230	-	-	-	-	-
All Funds	10,036	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	21,758	-	-	21,648	21,648	-
6400 Federal Funds Ltd	424	-	-	-	-	-
All Funds	22,182	-	-	21,648	21,648	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	33,803	33,776	33,776	38,349	38,349	-
6400 Federal Funds Ltd	45,318	31,868	31,868	32,633	32,633	-
All Funds	79,121	65,644	65,644	70,982	70,982	-
4625 Other COP Costs						

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3400 Other Funds Ltd	5,523	414,881	414,881	-	-	-
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	5,577	414,881	414,881	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	181,424	22,303	22,303	193,220	193,220	-
6400 Federal Funds Ltd	834	-	-	-	-	-
All Funds	182,258	22,303	22,303	193,220	193,220	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(160,004)	-
6400 Federal Funds Ltd	-	-	-	-	(19,930)	-
All Funds	-	-	-	-	(179,934)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	11,979	22,526	22,526	11,845	11,845	-
6400 Federal Funds Ltd	446	7,100	7,100	7,270	7,270	-
All Funds	12,425	29,626	29,626	19,115	19,115	-
4715 IT Expendable Property						
8000 General Fund	13,981	-	-	-	-	-
3400 Other Funds Ltd	306,422	290,440	290,440	345,821	345,821	-
6400 Federal Funds Ltd	6,325	12,498	12,498	12,798	12,798	-
All Funds	326,728	302,938	302,938	358,619	358,619	-
SERVICES & SUPPLIES						
8000 General Fund	3,245,517	-	-	240,000	400,000	-
3400 Other Funds Ltd	4,802,656	9,997,689	9,997,689	11,816,325	8,057,170	-

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6400 Federal Funds Ltd	129,299	427,568	427,568	439,244	418,415	-
TOTAL SERVICES & SUPPLIES	\$8,177,472	\$10,425,257	\$10,425,257	\$12,495,569	\$8,875,585	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	24,537	24,537	41,126	41,126	-
6400 Federal Funds Ltd	-	13,567	13,567	13,893	13,893	-
All Funds	-	38,104	38,104	55,019	55,019	-
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	-	326	326	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	88	88	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	312	312	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	165,139	165,139	169,512	169,512	-
6400 Federal Funds Ltd	-	10,514	10,514	11,100	11,100	-
All Funds	-	175,653	175,653	180,612	180,612	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	11,815	11,815	12,099	12,099	-
6400 Federal Funds Ltd	-	10,509	10,509	10,761	10,761	-
All Funds	-	22,324	22,324	22,860	22,860	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	201,891	201,891	222,737	222,737	-

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6400 Federal Funds Ltd	-	34,916	34,916	35,754	35,754	-
TOTAL CAPITAL OUTLAY	-	\$236,807	\$236,807	\$258,491	\$258,491	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	200,000	-	-	-
EXPENDITURES						
8000 General Fund	3,245,517	-	200,000	240,000	400,000	-
3400 Other Funds Ltd	18,115,772	24,718,401	24,718,401	29,022,870	24,805,784	-
6400 Federal Funds Ltd	1,115,386	1,975,300	1,975,300	2,172,275	2,104,391	-
TOTAL EXPENDITURES	\$22,476,675	\$26,693,701	\$26,893,701	\$31,435,145	\$27,310,175	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(32)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	342,384	-	-	148,867	3,656,566	-
6400 Federal Funds Ltd	-	-	-	75,272	74,937	-
TOTAL ENDING BALANCE	\$342,384	-	-	\$224,139	\$3,731,503	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	88	90	90	96	96	-
TOTAL AUTHORIZED POSITIONS	88	90	90	96	96	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	88.14	89.96	89.96	96.03	96.59	-
8280 FTE Reconciliation	-	(0.66)	(0.66)	-	(0.56)	-

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TOTAL AUTHORIZED FTE	88.14	89.30	89.30	96.03	96.03	-

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 Fire Protection

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	6,752,391	6,752,391	6,752,391	-	-	-
3400 Other Funds Ltd	386,101	(2,619,116)	(2,619,116)	6,260,099	6,260,099	-
6400 Federal Funds Ltd	-	(1,863,750)	(1,863,750)	-	-	-
All Funds	7,138,492	2,269,525	2,269,525	6,260,099	6,260,099	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(4,187,000)	(4,187,000)	-	-	-
3400 Other Funds Ltd	-	3,221,053	3,221,053	-	-	-
6400 Federal Funds Ltd	-	1,863,750	1,863,750	-	-	-
All Funds	-	897,803	897,803	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	6,752,391	2,565,391	2,565,391	-	-	-
3400 Other Funds Ltd	386,101	601,937	601,937	6,260,099	6,260,099	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,138,492	\$3,167,328	\$3,167,328	\$6,260,099	\$6,260,099	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	32,532,388	32,700,337	35,694,057	44,510,552	38,278,405	-
TAXES						
0170 Forest Protection Taxes						
3200 Other Funds Non-Ltd	6,502,350	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	20,916,246	27,519,148	27,519,148	43,358,727	43,358,727	-
All Funds	27,418,596	27,519,148	27,519,148	43,358,727	43,358,727	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	786,167	973,030	973,030	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	1,035,123	1,035,123	-
LICENSES AND FEES						
3400 Other Funds Ltd	786,167	973,030	973,030	1,035,123	1,035,123	-
TOTAL LICENSES AND FEES	\$786,167	\$973,030	\$973,030	\$1,035,123	\$1,035,123	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	837,997	-	-	-	-	-
3400 Other Funds Ltd	13,480,687	22,098,167	22,098,167	18,763,220	18,763,220	-
All Funds	14,318,684	22,098,167	22,098,167	18,763,220	18,763,220	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	214,733	278,475	278,475	270,678	270,678	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	88,174	-	-	-	-	-
3400 Other Funds Ltd	14,103	-	-	-	-	-
All Funds	102,277	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	27,450	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	131,371	4,318,400	4,318,400	536,826	536,826	-
All Funds	131,460	4,318,400	4,318,400	536,826	536,826	-
0980 Loan Proceeds						
3200 Other Funds Non-Ltd	-	6,434,609	6,434,609	-	-	-
OTHER						
3200 Other Funds Non-Ltd	89	6,434,609	6,434,609	-	-	-
3400 Other Funds Ltd	131,371	4,318,400	4,318,400	536,826	536,826	-
TOTAL OTHER	\$131,460	\$10,753,009	\$10,753,009	\$536,826	\$536,826	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	15,605,450	18,013,764	18,013,764	15,803,775	15,774,721	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	742,289	-	-	-	-	-
3400 Other Funds Ltd	21,531,182	9,480,263	9,480,263	-	-	-
All Funds	22,273,471	9,480,263	9,480,263	-	-	-
1060 Transfer from General Fund						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	660,532	-	-	724,445	724,445	-
1141 Tsfr From Lands, Dept of State						
3200 Other Funds Non-Ltd	14,083	-	-	-	-	-
3400 Other Funds Ltd	526,914	-	-	-	-	-
All Funds	540,997	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3200 Other Funds Non-Ltd	4,436,462	-	-	-	-	-
3400 Other Funds Ltd	-	1,536,417	1,536,417	2,651,326	2,651,326	-
All Funds	4,436,462	1,536,417	1,536,417	2,651,326	2,651,326	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,245	-	-	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	5,192,834	-	-	-	-	-
3400 Other Funds Ltd	22,721,873	11,016,680	11,016,680	3,375,771	3,375,771	-
TOTAL TRANSFERS IN	\$27,914,707	\$11,016,680	\$11,016,680	\$3,375,771	\$3,375,771	-
REVENUE CATEGORIES						
8000 General Fund	32,532,388	32,700,337	35,694,057	44,510,552	38,278,405	-
3200 Other Funds Non-Ltd	12,621,444	6,434,609	6,434,609	-	-	-
3400 Other Funds Ltd	58,292,630	66,203,900	66,203,900	67,340,345	67,340,345	-
6400 Federal Funds Ltd	15,605,450	18,013,764	18,013,764	15,803,775	15,774,721	-
TOTAL REVENUE CATEGORIES	\$119,051,912	\$123,352,610	\$126,346,330	\$127,654,672	\$121,393,471	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3200 Other Funds Non-Ltd	(18,537,652)	(9,000,000)	(9,000,000)	-	-	-
3400 Other Funds Ltd	(2,536,471)	(5,997,093)	(5,999,577)	(4,515,278)	(4,515,278)	-
All Funds	(21,074,123)	(14,997,093)	(14,999,577)	(4,515,278)	(4,515,278)	-
2257 Tsfr To Police, Dept of State						
6400 Federal Funds Ltd	(774,199)	-	-	-	-	-
2730 Tsfr To Transportation, Dept						
6400 Federal Funds Ltd	(30,158)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(18,537,652)	(9,000,000)	(9,000,000)	-	-	-
3400 Other Funds Ltd	(2,536,471)	(5,997,093)	(5,999,577)	(4,515,278)	(4,515,278)	-
6400 Federal Funds Ltd	(804,357)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$21,878,480)	(\$14,997,093)	(\$14,999,577)	(\$4,515,278)	(\$4,515,278)	-
AVAILABLE REVENUES						
8000 General Fund	32,532,388	32,700,337	35,694,057	44,510,552	38,278,405	-
3200 Other Funds Non-Ltd	836,183	-	-	-	-	-
3400 Other Funds Ltd	56,142,260	60,808,744	60,806,260	69,085,166	69,085,166	-
6400 Federal Funds Ltd	14,801,093	18,013,764	18,013,764	15,803,775	15,774,721	-
TOTAL AVAILABLE REVENUES	\$104,311,924	\$111,522,845	\$114,514,081	\$129,399,493	\$123,138,292	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,193,104	9,158,257	9,158,257	9,266,442	9,267,778	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	16,285,364	22,356,289	22,356,289	22,799,098	22,792,520	-
6400 Federal Funds Ltd	3,487,262	2,420,362	2,420,362	2,433,808	2,428,480	-
All Funds	26,965,730	33,934,908	33,934,908	34,499,348	34,488,778	-
3160 Temporary Appointments						
8000 General Fund	74,302	639,795	639,795	135,806	135,806	-
3400 Other Funds Ltd	545,999	1,478,749	1,478,749	315,949	315,949	-
6400 Federal Funds Ltd	26,792	208,162	208,162	40,610	40,610	-
All Funds	647,093	2,326,706	2,326,706	492,365	492,365	-
3170 Overtime Payments						
8000 General Fund	496,461	586,642	586,642	826,947	826,947	-
3400 Other Funds Ltd	2,623,155	990,390	990,390	1,621,563	1,621,563	-
6400 Federal Funds Ltd	89,655	-	-	90,667	90,667	-
All Funds	3,209,271	1,577,032	1,577,032	2,539,177	2,539,177	-
3180 Shift Differential						
8000 General Fund	32,391	-	-	59,202	59,202	-
3400 Other Funds Ltd	106,001	-	-	111,618	111,618	-
6400 Federal Funds Ltd	1,178	-	-	1,762	1,762	-
All Funds	139,570	-	-	172,582	172,582	-
3190 All Other Differential						
8000 General Fund	83,971	-	-	153,475	153,475	-
3400 Other Funds Ltd	306,578	-	-	293,665	293,665	-
6400 Federal Funds Ltd	36,796	-	-	53,392	53,392	-
All Funds	427,345	-	-	500,532	500,532	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALARIES & WAGES						
8000 General Fund	7,880,229	10,384,694	10,384,694	10,441,872	10,443,208	-
3400 Other Funds Ltd	19,867,097	24,825,428	24,825,428	25,141,893	25,135,315	-
6400 Federal Funds Ltd	3,641,683	2,628,524	2,628,524	2,620,239	2,614,911	-
TOTAL SALARIES & WAGES	\$31,389,009	\$37,838,646	\$37,838,646	\$38,204,004	\$38,193,434	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,127	4,226	4,226	4,157	4,158	-
3400 Other Funds Ltd	10,437	10,852	10,852	10,705	10,704	-
6400 Federal Funds Ltd	1,722	1,105	1,105	1,090	1,090	-
All Funds	16,286	16,183	16,183	15,952	15,952	-
3220 Public Employees' Retire Cont						
8000 General Fund	771,408	1,576,733	1,576,733	2,208,559	2,142,942	-
3400 Other Funds Ltd	2,041,507	3,777,471	3,777,471	5,320,050	5,159,822	-
6400 Federal Funds Ltd	348,423	391,617	391,617	552,812	535,205	-
All Funds	3,161,338	5,745,821	5,745,821	8,081,421	7,837,969	-
3221 Pension Obligation Bond						
8000 General Fund	348,643	551,931	551,931	604,001	604,001	-
3400 Other Funds Ltd	934,274	1,348,531	1,348,531	1,457,151	1,457,151	-
6400 Federal Funds Ltd	194,628	173,362	173,362	150,339	150,339	-
All Funds	1,477,545	2,073,824	2,073,824	2,211,491	2,211,491	-
3230 Social Security Taxes						
8000 General Fund	604,124	794,448	794,448	798,785	798,899	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,611,792	1,899,194	1,899,194	1,923,382	1,922,870	-
6400 Federal Funds Ltd	277,603	201,084	201,084	200,454	200,046	-
All Funds	2,493,519	2,894,726	2,894,726	2,922,621	2,921,815	-
3240 Unemployment Assessments						
8000 General Fund	431,509	212,756	212,756	217,862	217,862	-
3400 Other Funds Ltd	764,751	375,689	375,689	384,705	384,705	-
6400 Federal Funds Ltd	8,914	-	-	-	-	-
All Funds	1,205,174	588,445	588,445	602,567	602,567	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,892	6,121	6,121	6,199	6,200	-
3400 Other Funds Ltd	13,057	15,551	15,551	15,755	15,754	-
6400 Federal Funds Ltd	1,906	1,595	1,595	1,602	1,602	-
All Funds	19,855	23,267	23,267	23,556	23,556	-
3260 Mass Transit Tax						
8000 General Fund	17,543	62,470	62,470	62,645	62,645	-
3400 Other Funds Ltd	54,471	149,291	149,291	150,835	150,835	-
All Funds	72,014	211,761	211,761	213,480	213,480	-
3270 Flexible Benefits						
8000 General Fund	2,382,015	3,127,328	3,127,328	3,210,340	3,210,800	-
3400 Other Funds Ltd	5,902,098	7,946,114	7,946,114	8,165,978	8,165,518	-
6400 Federal Funds Ltd	1,031,891	802,646	802,646	814,169	814,169	-
All Funds	9,316,004	11,876,088	11,876,088	12,190,487	12,190,487	-

OTHER PAYROLL EXPENSES

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	4,564,261	6,336,013	6,336,013	7,112,548	7,047,507	-
3400 Other Funds Ltd	11,332,387	15,522,693	15,522,693	17,428,561	17,267,359	-
6400 Federal Funds Ltd	1,865,087	1,571,409	1,571,409	1,720,466	1,702,451	-
TOTAL OTHER PAYROLL EXPENSES	\$17,761,735	\$23,430,115	\$23,430,115	\$26,261,575	\$26,017,317	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,444)	(87,444)	(87,706)	(87,706)	-
3400 Other Funds Ltd	-	(302,017)	(302,017)	(185,138)	(185,138)	-
6400 Federal Funds Ltd	-	(201,013)	(201,013)	(17,683)	(17,683)	-
All Funds	-	(590,474)	(590,474)	(290,527)	(290,527)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(941,628)	(878,788)	(16,876)	(27,051)	-
3400 Other Funds Ltd	-	(2,197,780)	(2,197,780)	-	(10,185)	-
6400 Federal Funds Ltd	-	(89,558)	(89,558)	-	4,851	-
All Funds	-	(3,228,966)	(3,166,126)	(16,876)	(32,385)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(201,781)	(184,905)	(184,905)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(369,513)	-
3400 Other Funds Ltd	-	-	-	-	(890,095)	-
6400 Federal Funds Ltd	-	-	-	-	(92,491)	-
All Funds	-	-	-	-	(1,352,099)	-

P.S. BUDGET ADJUSTMENTS

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(1,029,072)	(1,168,013)	(289,487)	(669,175)	-
3400 Other Funds Ltd	-	(2,499,797)	(2,499,797)	(185,138)	(1,085,418)	-
6400 Federal Funds Ltd	-	(290,571)	(290,571)	(17,683)	(105,323)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,819,440)	(\$3,958,381)	(\$492,308)	(\$1,859,916)	-
PERSONAL SERVICES						
8000 General Fund	12,444,490	15,691,635	15,552,694	17,264,933	16,821,540	-
3400 Other Funds Ltd	31,199,484	37,848,324	37,848,324	42,385,316	41,317,256	-
6400 Federal Funds Ltd	5,506,770	3,909,362	3,909,362	4,323,022	4,212,039	-
TOTAL PERSONAL SERVICES	\$49,150,744	\$57,449,321	\$57,310,380	\$63,973,271	\$62,350,835	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	307,151	42,351	42,351	259,703	259,703	-
3400 Other Funds Ltd	737,895	919,276	919,276	760,627	760,627	-
6400 Federal Funds Ltd	197,566	512,226	512,226	657,915	657,915	-
All Funds	1,242,612	1,473,853	1,473,853	1,678,245	1,678,245	-
4125 Out of State Travel						
8000 General Fund	5,597	-	-	4,732	4,732	-
3400 Other Funds Ltd	186,038	59,119	59,119	238,591	238,591	-
6400 Federal Funds Ltd	5,927	15,903	15,903	25,620	25,620	-
All Funds	197,562	75,022	75,022	268,943	268,943	-
4150 Employee Training						
8000 General Fund	76,551	221	221	64,726	64,726	-
3400 Other Funds Ltd	157,771	299,489	299,489	211,172	211,172	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	100,173	438,903	438,903	426,029	426,029	-
All Funds	334,495	738,613	738,613	701,927	701,927	-
4175 Office Expenses						
8000 General Fund	643,273	97,425	97,425	543,902	543,902	-
3400 Other Funds Ltd	2,185,793	3,040,035	3,040,035	1,787,884	1,787,884	-
6400 Federal Funds Ltd	110,776	294,494	294,494	331,670	331,670	-
All Funds	2,939,842	3,431,954	3,431,954	2,663,456	2,663,456	-
4200 Telecommunications						
8000 General Fund	650,758	1,056	1,056	550,231	550,231	-
3400 Other Funds Ltd	1,322,931	977,515	977,515	1,768,657	1,768,657	-
6400 Federal Funds Ltd	22,587	48,956	48,956	80,804	80,804	-
All Funds	1,996,276	1,027,527	1,027,527	2,399,692	2,399,692	-
4225 State Gov. Service Charges						
8000 General Fund	426,044	372,532	372,532	215,398	204,455	-
3400 Other Funds Ltd	775,310	618,813	618,813	544,625	516,955	-
6400 Federal Funds Ltd	13,622	73,267	73,267	56,012	53,166	-
All Funds	1,214,976	1,064,612	1,064,612	816,035	774,576	-
4250 Data Processing						
8000 General Fund	8,717	1,328	1,328	7,371	7,371	-
3400 Other Funds Ltd	12,853	24,431	24,431	56,897	56,897	-
6400 Federal Funds Ltd	187	14,699	14,699	147	147	-
All Funds	21,757	40,458	40,458	64,415	64,415	-
4275 Publicity and Publications						

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8000 General Fund	31,045	-	-	26,249	26,249	-
3400 Other Funds Ltd	216,261	125,502	125,502	203,807	203,807	-
6400 Federal Funds Ltd	144,479	829,986	829,986	565,340	565,340	-
All Funds	391,785	955,488	955,488	795,396	795,396	-
4300 Professional Services						
8000 General Fund	4,861,654	636,621	2,756,638	7,124,162	2,124,162	-
3400 Other Funds Ltd	15,209,256	4,224,080	4,224,080	10,093,424	10,093,424	-
6400 Federal Funds Ltd	1,701,435	4,764,570	4,764,570	1,900,767	1,900,767	-
All Funds	21,772,345	9,625,271	11,745,288	19,118,353	14,118,353	-
4315 IT Professional Services						
3400 Other Funds Ltd	81	-	-	-	-	-
4325 Attorney General						
8000 General Fund	172,381	7,687	7,687	8,832	8,832	-
3400 Other Funds Ltd	575,714	35,191	35,191	40,435	40,435	-
6400 Federal Funds Ltd	18,097	280,105	280,105	321,841	321,841	-
All Funds	766,192	322,983	322,983	371,108	371,108	-
4375 Employee Recruitment and Develop						
8000 General Fund	20,308	-	-	17,170	17,170	-
3400 Other Funds Ltd	38,145	57,490	57,490	55,334	55,334	-
6400 Federal Funds Ltd	5,995	65,273	65,273	25,473	25,473	-
All Funds	64,448	122,763	122,763	97,977	97,977	-
4400 Dues and Subscriptions						
8000 General Fund	2,228	-	-	1,884	1,884	-

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 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,070	2,538	2,538	5,279	5,279	-
6400 Federal Funds Ltd	82	40,714	40,714	354	354	-
All Funds	9,380	43,252	43,252	7,517	7,517	-
4425 Facilities Rental and Taxes						
8000 General Fund	34,485	-	-	-	-	-
3400 Other Funds Ltd	63,176	-	-	5,000	5,000	-
6400 Federal Funds Ltd	4,802	-	-	-	-	-
All Funds	102,463	-	-	5,000	5,000	-
4450 Fuels and Utilities						
8000 General Fund	123,001	-	-	-	-	-
3400 Other Funds Ltd	198,330	-	-	-	-	-
6400 Federal Funds Ltd	16,638	-	-	-	-	-
All Funds	337,969	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	82,040	-	-	-	-	-
3400 Other Funds Ltd	110,955	-	-	-	-	-
6400 Federal Funds Ltd	3,829	-	-	-	-	-
All Funds	196,824	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	35,028	-	-	29,617	29,617	-
3400 Other Funds Ltd	468,989	-	-	113,697	113,697	-
6400 Federal Funds Ltd	2,496	-	-	9,449	9,449	-
All Funds	506,513	-	-	152,763	152,763	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	46,479	46,479	-	-	-
6400 Federal Funds Ltd	-	2,895	2,895	-	-	-
All Funds	-	49,374	49,374	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	510,824	14,135	14,135	431,913	431,913	-
3400 Other Funds Ltd	1,040,136	1,500,926	1,500,926	1,383,985	1,383,985	-
6400 Federal Funds Ltd	175,711	573,241	573,241	684,464	684,464	-
All Funds	1,726,671	2,088,302	2,088,302	2,500,362	2,500,362	-
4625 Other COP Costs						
8000 General Fund	52	-	-	-	-	-
3400 Other Funds Ltd	154	-	-	-	-	-
All Funds	206	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,294,228	2,909,572	2,909,572	1,094,300	1,094,300	-
3200 Other Funds Non-Ltd	836,183	-	-	-	-	-
3400 Other Funds Ltd	962,395	773,689	773,689	1,417,032	1,417,032	-
6400 Federal Funds Ltd	49,236	29,800	29,800	159,775	159,775	-
All Funds	3,142,042	3,713,061	3,713,061	2,671,107	2,671,107	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(333,091)	-	-	(55,800)	-
3400 Other Funds Ltd	-	-	-	-	(135,413)	-
6400 Federal Funds Ltd	-	-	-	-	(7,716)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Fire Protection

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(333,091)	-	-	(198,929)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	38,227	-	-	32,322	32,322	-
3400 Other Funds Ltd	101,872	242,215	242,215	176,165	176,165	-
6400 Federal Funds Ltd	26,914	157,294	157,294	78,097	78,097	-
All Funds	167,013	399,509	399,509	286,584	286,584	-
4715 IT Expendable Property						
8000 General Fund	89,358	-	-	75,555	75,555	-
3400 Other Funds Ltd	189,249	140,074	140,074	275,283	275,283	-
6400 Federal Funds Ltd	28,254	45,091	45,091	98,004	98,004	-
All Funds	306,861	185,165	185,165	448,842	448,842	-
SERVICES & SUPPLIES						
8000 General Fund	9,412,950	3,749,837	6,202,945	10,488,067	5,421,324	-
3200 Other Funds Non-Ltd	836,183	-	-	-	-	-
3400 Other Funds Ltd	24,560,374	13,086,862	13,086,862	19,137,894	18,974,811	-
6400 Federal Funds Ltd	2,628,806	8,187,417	8,187,417	5,421,761	5,411,199	-
TOTAL SERVICES & SUPPLIES	\$37,438,313	\$25,024,116	\$27,477,224	\$35,047,722	\$29,807,334	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	523	523	-	-	-
3400 Other Funds Ltd	-	1,080	1,080	5,000	5,000	-
All Funds	-	1,603	1,603	5,000	5,000	-
5150 Telecommunications Equipment						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	5,841	5,841	-	-	-
3400 Other Funds Ltd	-	12,216	12,216	1,166	1,166	-
All Funds	-	18,057	18,057	1,166	1,166	-
5200 Technical Equipment						
8000 General Fund	-	137,364	137,364	-	-	-
3400 Other Funds Ltd	19,385	307,541	307,541	6,630	6,630	-
All Funds	19,385	444,905	444,905	6,630	6,630	-
5350 Industrial and Heavy Equipment						
8000 General Fund	44,533	-	-	124,966	124,966	-
3400 Other Funds Ltd	93,081	-	-	345,819	345,819	-
6400 Federal Funds Ltd	30,100	-	-	-	-	-
All Funds	167,714	-	-	470,785	470,785	-
5400 Automotive and Aircraft						
8000 General Fund	-	4,844	4,844	-	-	-
3400 Other Funds Ltd	-	21,713	21,713	15,253	15,253	-
All Funds	-	26,557	26,557	15,253	15,253	-
5600 Data Processing Hardware						
8000 General Fund	-	15,938	15,938	-	-	-
3400 Other Funds Ltd	-	265,086	265,086	237,769	237,769	-
All Funds	-	281,024	281,024	237,769	237,769	-
5650 Land and Improvements						
8000 General Fund	-	284	284	-	-	-
3400 Other Funds Ltd	104,076	1,212	1,212	18,648	18,648	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	104,076	1,496	1,496	18,648	18,648	-
5700 Building Structures						
8000 General Fund	15,979	-	-	44,839	44,839	-
3400 Other Funds Ltd	1,240	-	-	4,607	4,607	-
All Funds	17,219	-	-	49,446	49,446	-
5900 Other Capital Outlay						
8000 General Fund	-	1,031	1,031	-	-	-
3400 Other Funds Ltd	-	2,127	2,127	-	-	-
All Funds	-	3,158	3,158	-	-	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(9,108)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	60,512	156,717	165,825	169,805	169,805	-
3400 Other Funds Ltd	217,782	610,975	610,975	634,892	634,892	-
6400 Federal Funds Ltd	30,100	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$308,394	\$767,692	\$776,800	\$804,697	\$804,697	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	295,102	2,826,573	2,826,573	295,273	295,273	-
6020 Dist to Counties						
6400 Federal Funds Ltd	106,216	3,058,832	3,058,832	105,967	105,967	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,217	-	-	-	-	-

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 2013-15 Biennium
 Fire Protection

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,506,028	-	-	1,448,285	1,448,285	-
All Funds	1,507,245	-	-	1,448,285	1,448,285	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,723,118	5,352,029	5,352,029	5,480,478	5,480,478	-
3400 Other Funds Ltd	150,746	3,000,000	3,000,000	3,072,000	3,072,000	-
6400 Federal Funds Ltd	1,111,772	31,580	31,580	1,026,862	1,026,862	-
All Funds	5,985,636	8,383,609	8,383,609	9,579,340	9,579,340	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	3,575,346	-	-	3,182,605	3,182,605	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	5,890,001	8,534,262	8,531,778	11,107,269	10,385,258	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(784,143)	(111,214)	-	-	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	13,874	-	-	-	-	-
6400 Federal Funds Ltd	40,953	-	-	-	-	-
All Funds	54,827	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	10,614,336	13,102,148	13,772,593	16,587,747	15,865,736	-
3400 Other Funds Ltd	164,620	3,000,000	3,000,000	3,072,000	3,072,000	-
6400 Federal Funds Ltd	6,635,417	5,916,985	5,916,985	6,058,992	6,058,992	-
TOTAL SPECIAL PAYMENTS	\$17,414,373	\$22,019,133	\$22,689,578	\$25,718,739	\$24,996,728	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Fire Protection

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	32,532,288	32,700,337	35,694,057	44,510,552	38,278,405	-
3200 Other Funds Non-Ltd	836,183	-	-	-	-	-
3400 Other Funds Ltd	56,142,260	54,546,161	54,546,161	65,230,102	63,998,959	-
6400 Federal Funds Ltd	14,801,093	18,013,764	18,013,764	15,803,775	15,682,230	-
TOTAL EXPENDITURES	\$104,311,824	\$105,260,262	\$108,253,982	\$125,544,429	\$117,959,594	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(100)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	6,262,583	6,260,099	3,855,064	5,086,207	-
6400 Federal Funds Ltd	-	-	-	-	92,491	-
TOTAL ENDING BALANCE	-	\$6,262,583	\$6,260,099	\$3,855,064	\$5,178,698	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	731	695	695	694	694	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	731	697	697	694	694	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	411.76	391.47	391.47	395.82	395.63	-
8280 FTE Reconciliation	-	1.41	1.41	-	0.19	-
TOTAL AUTHORIZED FTE	411.76	392.88	392.88	395.82	395.82	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Equipment Pool

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,329,907	2,646,230	2,646,230	1,572,668	1,572,668	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	8,889,006	10,722,323	10,722,323	12,031,523	12,031,523	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	2,273,058	3,080,429	3,080,429	4,071,690	4,071,690	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	530,672	530,672	501,932	501,932	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	977,632	519,119	519,119	519,119	519,119	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	87,809	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	12,227,505	14,852,543	14,852,543	17,124,264	17,124,264	-
TOTAL REVENUE CATEGORIES	\$12,227,505	\$14,852,543	\$14,852,543	\$17,124,264	\$17,124,264	-

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Equipment Pool

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,076,679)	(1,293,064)	(1,293,064)	(1,320,893)	(1,320,893)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	15,480,733	16,205,709	16,205,709	17,376,039	17,376,039	-
TOTAL AVAILABLE REVENUES	\$15,480,733	\$16,205,709	\$16,205,709	\$17,376,039	\$17,376,039	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,461,052	3,173,532	3,173,532	3,148,523	3,150,899	-
3160 Temporary Appointments						
3400 Other Funds Ltd	17,537	-	-	763	763	-
3170 Overtime Payments						
3400 Other Funds Ltd	60,675	4,796	4,796	3,551	3,551	-
3180 Shift Differential						
3400 Other Funds Ltd	84	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	13,184	-	-	715	715	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,552,532	3,178,328	3,178,328	3,153,552	3,155,928	-
TOTAL SALARIES & WAGES	\$2,552,532	\$3,178,328	\$3,178,328	\$3,153,552	\$3,155,928	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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 2013-15 Biennium
 Equipment Pool

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,024	1,220	1,220	1,188	1,188	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	256,116	514,254	514,254	675,644	655,958	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	150,582	179,808	179,808	194,785	194,785	-
3230 Social Security Taxes						
3400 Other Funds Ltd	195,586	243,139	243,139	241,252	241,434	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	18,297	1,274	1,274	1,305	1,305	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,229	1,750	1,750	1,750	1,750	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	11,855	19,186	19,186	18,921	18,921	-
3270 Flexible Benefits						
3400 Other Funds Ltd	734,879	894,514	894,514	907,353	907,353	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,369,568	1,855,145	1,855,145	2,042,198	2,022,694	-
TOTAL OTHER PAYROLL EXPENSES	\$1,369,568	\$1,855,145	\$1,855,145	\$2,042,198	\$2,022,694	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(56,824)	(56,824)	(40,140)	(40,140)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(246,237)	(246,237)	-	(5,474)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(113,041)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(303,061)	(303,061)	(40,140)	(158,655)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$303,061)	(\$303,061)	(\$40,140)	(\$158,655)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,922,100	4,730,412	4,730,412	5,155,610	5,019,967	-
TOTAL PERSONAL SERVICES	\$3,922,100	\$4,730,412	\$4,730,412	\$5,155,610	\$5,019,967	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	89,886	249,388	249,388	201,390	201,390	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,524	18	18	1,793	1,793	-
4150 Employee Training						
3400 Other Funds Ltd	15,756	56,241	56,241	34,731	34,731	-
4175 Office Expenses						
3400 Other Funds Ltd	149,497	319,917	319,917	260,191	260,191	-
4200 Telecommunications						
3400 Other Funds Ltd	123,215	336,478	336,478	273,904	273,904	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	124,784	53,472	53,472	61,973	58,824	-
4250 Data Processing						
3400 Other Funds Ltd	2,782	1,997	1,997	2,832	2,832	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Equipment Pool

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	2,534	2,354	2,354	3,573	3,573	-
4300 Professional Services						
3400 Other Funds Ltd	33,651	112,081	112,081	115,219	115,219	-
4315 IT Professional Services						
3400 Other Funds Ltd	131	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	3,348	19,378	19,378	22,265	22,265	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,266	5,281	5,281	2,060	2,060	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,866	12,271	12,271	16,727	16,727	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	27,560	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,662	649,573	649,573	788,096	788,096	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,580	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	770	-	-	1,377	1,377	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	459	459	-	-	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,019,676	3,800,095	3,800,095	3,850,269	3,850,269	-
4625 Other COP Costs						
3400 Other Funds Ltd	89	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	80,919	14,344	14,344	157,188	157,188	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(13,752)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	753	15,947	15,947	1,229	1,229	-
4715 IT Expendable Property						
3400 Other Funds Ltd	225,239	426,419	426,419	559,735	559,735	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,929,488	6,075,713	6,075,713	6,354,552	6,337,651	-
TOTAL SERVICES & SUPPLIES	\$4,929,488	\$6,075,713	\$6,075,713	\$6,354,552	\$6,337,651	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	277,777	277,777	284,444	284,444	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	541,243	541,243	554,233	554,233	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	969,449	3,007,896	3,007,896	3,080,086	3,080,086	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	969,449	3,826,916	3,826,916	3,918,763	3,918,763	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Equipment Pool

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL CAPITAL OUTLAY	\$969,449	\$3,826,916	\$3,826,916	\$3,918,763	\$3,918,763	-
EXPENDITURES						
3400 Other Funds Ltd	9,821,037	14,633,041	14,633,041	15,428,925	15,276,381	-
TOTAL EXPENDITURES	\$9,821,037	\$14,633,041	\$14,633,041	\$15,428,925	\$15,276,381	-
ENDING BALANCE						
3400 Other Funds Ltd	5,659,696	1,572,668	1,572,668	1,947,114	2,099,658	-
TOTAL ENDING BALANCE	\$5,659,696	\$1,572,668	\$1,572,668	\$1,947,114	\$2,099,658	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	29	29	29	29	-
TOTAL AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.73	29.73	29.73	29.73	29.73	-
8280 FTE Reconciliation	-	0.16	0.16	-	-	-
TOTAL AUTHORIZED FTE	29.73	29.89	29.89	29.73	29.73	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,995,769	(894,662)	(894,662)	7,420,634	7,420,634	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	2,749,407	2,749,407	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	18,995,769	1,854,745	1,854,745	7,420,634	7,420,634	-
TOTAL BEGINNING BALANCE	\$18,995,769	\$1,854,745	\$1,854,745	\$7,420,634	\$7,420,634	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	1,400,193	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,109,614	2,879,965	2,879,965	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	60,632	251,620	251,620	66,991	66,991	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,860	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	2,788,998	2,788,998	1,462,563	1,462,563	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	135,334,092	121,258,234	121,258,234	137,278,242	137,278,242	-
0735 Common School Lands Sales						
3400 Other Funds Ltd	18,794,031	38,494,000	38,494,000	38,582,000	38,582,000	-
SALES INCOME						
3400 Other Funds Ltd	154,128,123	162,541,232	162,541,232	177,322,805	177,322,805	-
TOTAL SALES INCOME	\$154,128,123	\$162,541,232	\$162,541,232	\$177,322,805	\$177,322,805	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	127,436	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	320,171	40,176,210	40,176,210	36,369,168	36,369,168	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,530,804	6,519,699	6,519,699	839,682	839,682	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,802,904	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,261	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,990,020	9,748,862	9,748,862	9,748,862	9,748,862	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	910,692	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	1,052,436	1,242,679	1,230,484	1,304,231	1,304,231	-
TRANSFERS IN						
3400 Other Funds Ltd	11,757,313	10,991,541	10,979,346	11,053,093	11,053,093	-
TOTAL TRANSFERS IN	\$11,757,313	\$10,991,541	\$10,979,346	\$11,053,093	\$11,053,093	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	1,400,193	-	-
3400 Other Funds Ltd	167,510,149	216,840,568	216,828,373	224,812,057	224,812,057	-
6400 Federal Funds Ltd	1,530,804	6,519,699	6,519,699	839,682	839,682	-
TOTAL REVENUE CATEGORIES	\$169,040,953	\$223,360,267	\$223,348,072	\$227,051,932	\$225,651,739	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,403,553)	(11,188,392)	(11,188,392)	(10,683,947)	(10,683,947)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(80,864,706)	(77,344,163)	(77,344,163)	(87,858,075)	(87,858,075)	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(18,357,027)	(38,494,000)	(38,494,000)	(38,494,000)	(38,494,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(112,625,286)	(127,026,555)	(127,026,555)	(137,036,022)	(137,036,022)	-
TOTAL TRANSFERS OUT	(\$112,625,286)	(\$127,026,555)	(\$127,026,555)	(\$137,036,022)	(\$137,036,022)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	-	-	-	1,400,193	-	-
3400 Other Funds Ltd	73,880,632	91,668,758	91,656,563	95,196,669	95,196,669	-
6400 Federal Funds Ltd	1,530,804	6,519,699	6,519,699	839,682	839,682	-
TOTAL AVAILABLE REVENUES	\$75,411,436	\$98,188,457	\$98,176,262	\$97,436,544	\$96,036,351	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	387,528	-	-
3400 Other Funds Ltd	18,853,136	23,727,486	23,727,486	24,072,630	24,095,135	-
6400 Federal Funds Ltd	325,374	469,968	469,968	-	-	-
All Funds	19,178,510	24,197,454	24,197,454	24,460,158	24,095,135	-
3160 Temporary Appointments						
3400 Other Funds Ltd	138,829	487,630	487,630	163,400	163,400	-
3170 Overtime Payments						
3400 Other Funds Ltd	386,448	441,420	441,420	544,513	544,513	-
6400 Federal Funds Ltd	9,303	-	-	-	-	-
All Funds	395,751	441,420	441,420	544,513	544,513	-
3180 Shift Differential						
3400 Other Funds Ltd	12,903	-	-	17,957	17,957	-
6400 Federal Funds Ltd	171	-	-	-	-	-
All Funds	13,074	-	-	17,957	17,957	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	120,572	-	-	173,445	173,445	-
6400 Federal Funds Ltd	408	-	-	-	-	-
All Funds	120,980	-	-	173,445	173,445	-
SALARIES & WAGES						
8000 General Fund	-	-	-	387,528	-	-
3400 Other Funds Ltd	19,511,888	24,656,536	24,656,536	24,971,945	24,994,450	-
6400 Federal Funds Ltd	335,256	469,968	469,968	-	-	-
TOTAL SALARIES & WAGES	\$19,847,144	\$25,126,504	\$25,126,504	\$25,359,473	\$24,994,450	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	200	-	-
3400 Other Funds Ltd	8,483	9,841	9,841	9,754	9,716	-
6400 Federal Funds Ltd	149	205	205	-	-	-
All Funds	8,632	10,046	10,046	9,954	9,716	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	83,046	-	-
3400 Other Funds Ltd	2,009,511	3,910,545	3,910,545	5,316,466	5,162,385	-
6400 Federal Funds Ltd	29,495	76,040	76,040	-	-	-
All Funds	2,039,006	3,986,585	3,986,585	5,399,512	5,162,385	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,144,060	1,383,431	1,383,431	1,515,519	1,515,519	-
6400 Federal Funds Ltd	19,877	47,776	47,776	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,163,937	1,431,207	1,431,207	1,515,519	1,515,519	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	29,647	-	-
3400 Other Funds Ltd	1,502,415	1,886,224	1,886,224	1,910,384	1,912,105	-
6400 Federal Funds Ltd	25,628	35,954	35,954	-	-	-
All Funds	1,528,043	1,922,178	1,922,178	1,940,031	1,912,105	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	183,841	69,214	69,214	70,875	70,875	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	295	-	-
3400 Other Funds Ltd	10,056	14,104	14,104	14,399	14,342	-
6400 Federal Funds Ltd	177	295	295	-	-	-
All Funds	10,233	14,399	14,399	14,694	14,342	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	2,325	-	-
3400 Other Funds Ltd	84,505	147,939	147,939	149,953	149,953	-
All Funds	84,505	147,939	147,939	152,278	149,953	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	152,640	-	-
3400 Other Funds Ltd	5,815,651	7,152,325	7,152,325	7,407,633	7,407,633	-
6400 Federal Funds Ltd	79,244	150,480	150,480	-	-	-
All Funds	5,894,895	7,302,805	7,302,805	7,560,273	7,407,633	-
OTHER PAYROLL EXPENSES						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	-	268,153	-	-
3400 Other Funds Ltd	10,758,522	14,573,623	14,573,623	16,394,983	16,242,528	-
6400 Federal Funds Ltd	154,570	310,750	310,750	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$10,913,092	\$14,884,373	\$14,884,373	\$16,663,136	\$16,242,528	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(728,586)	(728,586)	(305,202)	(305,202)	-
6400 Federal Funds Ltd	-	(96,312)	(96,312)	-	-	-
All Funds	-	(824,898)	(824,898)	(305,202)	(305,202)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(2,158,011)	(2,158,011)	-	(47,895)	-
6400 Federal Funds Ltd	-	(71,802)	(71,802)	-	-	-
All Funds	-	(2,229,813)	(2,229,813)	-	(47,895)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(889,496)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,886,597)	(2,886,597)	(305,202)	(1,242,593)	-
6400 Federal Funds Ltd	-	(168,114)	(168,114)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,054,711)	(\$3,054,711)	(\$305,202)	(\$1,242,593)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	655,681	-	-
3400 Other Funds Ltd	30,270,410	36,343,562	36,343,562	41,061,726	39,994,385	-
6400 Federal Funds Ltd	489,826	612,604	612,604	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL PERSONAL SERVICES	\$30,760,236	\$36,956,166	\$36,956,166	\$41,717,407	\$39,994,385	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	19,700	-	-
3400 Other Funds Ltd	1,039,114	1,725,478	1,725,478	655,741	655,741	-
6400 Federal Funds Ltd	36,694	200,000	200,000	188,017	188,017	-
All Funds	1,075,808	1,925,478	1,925,478	863,458	843,758	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,736	5,101	5,101	2,217	2,217	-
4150 Employee Training						
8000 General Fund	-	-	-	2,000	-	-
3400 Other Funds Ltd	127,534	287,366	287,366	73,544	73,544	-
6400 Federal Funds Ltd	245	50,000	50,000	1,255	1,255	-
All Funds	127,779	337,366	337,366	76,799	74,799	-
4175 Office Expenses						
8000 General Fund	-	-	-	9,700	-	-
3400 Other Funds Ltd	1,526,746	1,917,599	1,917,599	971,600	971,600	-
6400 Federal Funds Ltd	1,482	50,000	50,000	7,595	7,595	-
All Funds	1,528,228	1,967,599	1,967,599	988,895	979,195	-
4200 Telecommunications						
8000 General Fund	-	-	-	4,800	-	-
3400 Other Funds Ltd	766,445	666,671	666,671	453,717	453,717	-
6400 Federal Funds Ltd	13	-	-	67	67	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	766,458	666,671	666,671	458,584	453,784	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	842,700	576,960	576,960	494,950	469,804	-
4250 Data Processing						
3400 Other Funds Ltd	14,448	43,905	43,905	8,932	8,932	-
6400 Federal Funds Ltd	5	-	-	26	26	-
All Funds	14,453	43,905	43,905	8,958	8,958	-
4275 Publicity and Publications						
3400 Other Funds Ltd	140,466	257,849	257,849	83,477	83,477	-
6400 Federal Funds Ltd	22	-	-	113	113	-
All Funds	140,488	257,849	257,849	83,590	83,590	-
4300 Professional Services						
8000 General Fund	-	-	-	94,421	-	-
3400 Other Funds Ltd	8,244,992	13,615,547	13,615,547	14,307,412	14,307,412	-
6400 Federal Funds Ltd	866,290	5,087,095	5,087,095	-	-	-
All Funds	9,111,282	18,702,642	18,702,642	14,401,833	14,307,412	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,361	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	282,165	180,066	180,066	206,896	206,896	-
6400 Federal Funds Ltd	9,668	-	-	-	-	-
All Funds	291,833	180,066	180,066	206,896	206,896	-
4375 Employee Recruitment and Develop						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	-	800	-	-
3400 Other Funds Ltd	32,503	72,234	72,234	18,453	18,453	-
6400 Federal Funds Ltd	96	20,000	20,000	492	492	-
All Funds	32,599	92,234	92,234	19,745	18,945	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	130	-	-
3400 Other Funds Ltd	4,627	5,301	5,301	2,681	2,681	-
All Funds	4,627	5,301	5,301	2,811	2,681	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,105	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	51,872	-	-	-	-	-
6400 Federal Funds Ltd	17	-	-	-	-	-
All Funds	51,889	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	101,303	-	-	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	101,309	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	22,578	-	-	13,282	13,282	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	7,360	7,360	-	-	-
4575 Agency Program Related S and S						

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8000 General Fund	-	-	-	202,000	-	-
3400 Other Funds Ltd	8,322,367	2,159,839	2,159,839	4,820,637	4,820,637	-
6400 Federal Funds Ltd	118,849	100,000	100,000	609,071	609,071	-
All Funds	8,441,216	2,259,839	2,259,839	5,631,708	5,429,708	-
4625 Other COP Costs						
3400 Other Funds Ltd	2,238	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	81,000	-	-
3400 Other Funds Ltd	1,060,166	161,448	161,448	731,172	731,172	-
6400 Federal Funds Ltd	4,876	100,000	100,000	24,989	24,989	-
All Funds	1,065,042	261,448	261,448	837,161	756,161	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(137,891)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	5,000	-	-
3400 Other Funds Ltd	160,830	150,179	150,179	97,903	97,903	-
6400 Federal Funds Ltd	1,572	200,000	200,000	8,057	8,057	-
All Funds	162,402	350,179	350,179	110,960	105,960	-
4715 IT Expendable Property						
3400 Other Funds Ltd	176,818	202,369	202,369	102,616	102,616	-
6400 Federal Funds Ltd	-	100,000	100,000	-	-	-
All Funds	176,818	302,369	302,369	102,616	102,616	-

SERVICES & SUPPLIES

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	-	419,551	-	-
3400 Other Funds Ltd	22,978,114	22,035,272	22,035,272	23,045,230	22,882,193	-
6400 Federal Funds Ltd	1,039,835	5,907,095	5,907,095	839,682	839,682	-
TOTAL SERVICES & SUPPLIES	\$24,017,949	\$27,942,367	\$27,942,367	\$24,304,463	\$23,721,875	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	-	-	10,000	-	-
3400 Other Funds Ltd	7,897	2,580,169	2,580,169	237,051	237,051	-
All Funds	7,897	2,580,169	2,580,169	247,051	237,051	-
5150 Telecommunications Equipment						
8000 General Fund	-	-	-	2,100	-	-
3400 Other Funds Ltd	4,848	-	-	2,164	2,164	-
All Funds	4,848	-	-	4,264	2,164	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	81,163	81,163	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	88,822	19,038,841	19,038,841	435,767	435,767	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	4,000	-	-
3400 Other Funds Ltd	31,102	-	-	152,588	152,588	-
All Funds	31,102	-	-	156,588	152,588	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	2,000	-	-

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5650 Land and Improvements						
8000 General Fund	-	-	-	306,861	-	-
3400 Other Funds Ltd	4,571,583	-	-	22,428,517	22,428,517	-
All Funds	4,571,583	-	-	22,735,378	22,428,517	-
5700 Building Structures						
3400 Other Funds Ltd	659,606	-	-	3,221,578	3,221,578	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	4,156,922	4,156,922	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	324,961	-	-
3400 Other Funds Ltd	5,363,858	25,857,095	25,857,095	26,477,665	26,477,665	-
TOTAL CAPITAL OUTLAY	\$5,363,858	\$25,857,095	\$25,857,095	\$26,802,626	\$26,477,665	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	1,143	-	-	-	-	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	31,636	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	31,636	-	-	-	-	-
6400 Federal Funds Ltd	1,143	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$32,779	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	1,400,193	-	-

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3400 Other Funds Ltd	58,644,018	84,235,929	84,235,929	90,584,621	89,354,243	-
6400 Federal Funds Ltd	1,530,804	6,519,699	6,519,699	839,682	839,682	-
TOTAL EXPENDITURES	\$60,174,822	\$90,755,628	\$90,755,628	\$92,824,496	\$90,193,925	-
ENDING BALANCE						
3400 Other Funds Ltd	15,236,614	7,432,829	7,420,634	4,612,048	5,842,426	-
TOTAL ENDING BALANCE	\$15,236,614	\$7,432,829	\$7,420,634	\$4,612,048	\$5,842,426	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	283	268	268	273	267	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	283	268	268	273	268	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	252.87	242.44	242.44	246.99	241.76	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	0.23	-
TOTAL AUTHORIZED FTE	252.87	242.43	242.43	246.99	241.99	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	21,959	21,959	21,959	-	-	-
6400 Federal Funds Ltd	-	6,721	6,721	-	-	-
All Funds	21,959	28,680	28,680	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(21,959)	(21,959)	-	-	-
6400 Federal Funds Ltd	-	(6,721)	(6,721)	-	-	-
All Funds	-	(28,680)	(28,680)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	21,959	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$21,959	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	16,448	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	269	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,063	-	-	-	-	-

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FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	564,643	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	19,780	-	-	-	-	-
6400 Federal Funds Ltd	564,643	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$584,423	-	-	-	-	-
TRANSFERS OUT						
2580 Tsfr To OR University System						
6400 Federal Funds Ltd	(1,809)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	41,739	-	-	-	-	-
6400 Federal Funds Ltd	562,834	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$604,573	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,573	-	-	-	-	-
6400 Federal Funds Ltd	293,661	-	-	-	-	-
All Funds	300,234	-	-	-	-	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	4,420	-	-	-	-	-

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3170 Overtime Payments						
6400 Federal Funds Ltd	1,270	-	-	-	-	-
3190 All Other Differential						
6400 Federal Funds Ltd	881	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,573	-	-	-	-	-
6400 Federal Funds Ltd	300,232	-	-	-	-	-
TOTAL SALARIES & WAGES	\$306,805	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	128	-	-	-	-	-
All Funds	132	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	771	-	-	-	-	-
6400 Federal Funds Ltd	31,860	-	-	-	-	-
All Funds	32,631	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	522	-	-	-	-	-
6400 Federal Funds Ltd	17,601	-	-	-	-	-
All Funds	18,123	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	671	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	22,954	-	-	-	-	-
All Funds	23,625	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	118	-	-	-	-	-
All Funds	122	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	10	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,775	-	-	-	-	-
6400 Federal Funds Ltd	62,758	-	-	-	-	-
All Funds	65,533	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,757	-	-	-	-	-
6400 Federal Funds Ltd	135,419	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$140,176	-	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	11,330	-	-	-	-	-
6400 Federal Funds Ltd	435,651	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$446,981	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	13,513	-	-	-	-	-

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4125 Out of State Travel						
6400 Federal Funds Ltd	3,095	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	3,470	-	-	-	-	-
6400 Federal Funds Ltd	14,697	-	-	-	-	-
All Funds	18,167	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	337	-	-	-	-	-
6400 Federal Funds Ltd	9,072	-	-	-	-	-
All Funds	9,409	-	-	-	-	-
4200 Telecommunications						
6400 Federal Funds Ltd	5,201	-	-	-	-	-
4225 State Gov. Service Charges						
6400 Federal Funds Ltd	1,961	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	597	-	-	-	-	-
6400 Federal Funds Ltd	3,365	-	-	-	-	-
All Funds	3,962	-	-	-	-	-
4300 Professional Services						
6400 Federal Funds Ltd	33,661	-	-	-	-	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	3	-	-	-	-	-
4400 Dues and Subscriptions						

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6400 Federal Funds Ltd	8,435	-	-	-	-	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	1,083	-	-	-	-	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	316	-	-	-	-	-
4500 Food and Kitchen Supplies						
6400 Federal Funds Ltd	159	-	-	-	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	97	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	9,308	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	370	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,837	-	-	-	-	-
6400 Federal Funds Ltd	1,626	-	-	-	-	-
All Funds	4,463	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,241	-	-	-	-	-
6400 Federal Funds Ltd	105,962	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$113,203	-	-	-	-	-

SPECIAL PAYMENTS

6015 Dist to Cities

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6400 Federal Funds Ltd	1,000	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	6,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	14,221	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	21,221	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$21,221	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	18,571	-	-	-	-	-
6400 Federal Funds Ltd	562,834	-	-	-	-	-
TOTAL EXPENDITURES	\$581,405	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	23,168	-	-	-	-	-
TOTAL ENDING BALANCE	\$23,168	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	3	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	3.00	-	-	-	-	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,082,345	(730,651)	(730,651)	343,676	343,676	-
6400 Federal Funds Ltd	1,005,979	550,873	550,873	-	-	-
All Funds	3,088,324	(179,778)	(179,778)	343,676	343,676	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,067,920	1,067,920	-	-	-
6400 Federal Funds Ltd	-	(550,873)	(550,873)	-	-	-
All Funds	-	517,047	517,047	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,082,345	337,269	337,269	343,676	343,676	-
6400 Federal Funds Ltd	1,005,979	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,088,324	\$337,269	\$337,269	\$343,676	\$343,676	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	7,600	-	-	-	-	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	509,988	230,779	230,779	513,118	513,118	-
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Budget Support - Detail Revenues and Expenditures
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	20,074	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	46,656	-	-	89,310	89,310	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	11,300	270,493	270,493	276,985	276,985	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	24,346	1,497,899	1,497,899	1,560,039	1,560,039	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	36,667	4,924,647	4,924,647	5,920,792	5,920,792	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,988,060	17,769,912	17,769,912	11,969,452	12,558,797	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	390,000	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	97,098	-	-	2,625	2,625	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	6,898,484	4,465,247	4,465,247	3,350,338	3,350,338	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	73,590	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	7,385,582	4,465,247	4,465,247	3,352,963	3,352,963	-
6400 Federal Funds Ltd	73,590	-	-	-	-	-
TOTAL TRANSFERS IN	\$7,459,172	\$4,465,247	\$4,465,247	\$3,352,963	\$3,352,963	-
REVENUE CATEGORIES						
8000 General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
3400 Other Funds Ltd	8,042,213	11,389,065	11,389,065	11,713,207	11,713,207	-
6400 Federal Funds Ltd	9,061,650	17,769,912	17,769,912	11,969,452	12,558,797	-
TOTAL REVENUE CATEGORIES	\$21,745,631	\$41,541,681	\$40,555,958	\$38,991,348	\$38,514,180	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,181,554)	(2,125,881)	(2,419,228)	(1,949,036)	(1,949,036)	-
6400 Federal Funds Ltd	(3,263)	-	-	-	-	-
All Funds	(2,184,817)	(2,125,881)	(2,419,228)	(1,949,036)	(1,949,036)	-
AVAILABLE REVENUES						
8000 General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
3400 Other Funds Ltd	7,943,004	9,600,453	9,307,106	10,107,847	10,107,847	-
6400 Federal Funds Ltd	10,064,366	17,769,912	17,769,912	11,969,452	12,558,797	-
TOTAL AVAILABLE REVENUES	\$22,649,138	\$39,753,069	\$38,473,999	\$37,385,988	\$36,908,820	-

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EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,393,771	5,865,147	5,865,147	6,164,751	5,893,539	-
3400 Other Funds Ltd	2,468,020	3,823,610	3,823,610	3,945,529	3,843,939	-
6400 Federal Funds Ltd	1,965,575	1,441,452	1,441,452	1,563,234	1,747,528	-
All Funds	6,827,366	11,130,209	11,130,209	11,673,514	11,485,006	-
3160 Temporary Appointments						
8000 General Fund	19,084	20,801	20,801	14,342	14,342	-
3400 Other Funds Ltd	18,138	11,757	11,757	7,730	7,730	-
6400 Federal Funds Ltd	46,846	109,600	109,600	130,053	130,053	-
All Funds	84,068	142,158	142,158	152,125	152,125	-
3170 Overtime Payments						
8000 General Fund	6,478	8,524	8,524	4,698	4,698	-
3400 Other Funds Ltd	8,455	5,682	5,682	2,850	2,850	-
6400 Federal Funds Ltd	17,624	65,059	65,059	41,496	41,496	-
All Funds	32,557	79,265	79,265	49,044	49,044	-
3180 Shift Differential						
8000 General Fund	262	-	-	213	213	-
3400 Other Funds Ltd	178	-	-	113	113	-
6400 Federal Funds Ltd	26	-	-	92	92	-
All Funds	466	-	-	418	418	-

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3190 All Other Differential						
8000 General Fund	14,878	-	-	9,697	9,697	-
3400 Other Funds Ltd	11,809	-	-	6,497	6,497	-
6400 Federal Funds Ltd	4,897	-	-	9,970	9,970	-
All Funds	31,584	-	-	26,164	26,164	-
SALARIES & WAGES						
8000 General Fund	2,434,473	5,894,472	5,894,472	6,193,701	5,922,489	-
3400 Other Funds Ltd	2,506,600	3,841,049	3,841,049	3,962,719	3,861,129	-
6400 Federal Funds Ltd	2,034,968	1,616,111	1,616,111	1,744,845	1,929,139	-
TOTAL SALARIES & WAGES	\$6,976,041	\$11,351,632	\$11,351,632	\$11,901,265	\$11,712,757	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,014	2,432	2,432	2,428	2,323	-
3400 Other Funds Ltd	1,066	1,523	1,523	1,503	1,460	-
6400 Federal Funds Ltd	894	569	569	622	691	-
All Funds	2,974	4,524	4,524	4,553	4,474	-
3215 Worker's Comp Ins. (SAIF)						
6400 Federal Funds Ltd	-	24	24	24	24	-
3220 Public Employees' Retire Cont						
8000 General Fund	260,499	950,362	950,362	1,324,239	1,228,295	-
3400 Other Funds Ltd	266,554	619,569	619,569	847,552	801,128	-
6400 Federal Funds Ltd	202,167	243,751	243,751	346,051	374,031	-
All Funds	729,220	1,813,682	1,813,682	2,517,842	2,403,454	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	142,617	169,236	169,236	370,197	370,197	-
3400 Other Funds Ltd	146,214	175,279	175,279	241,927	241,927	-
6400 Federal Funds Ltd	116,674	162,545	162,545	94,374	94,374	-
All Funds	405,505	507,060	507,060	706,498	706,498	-
3230 Social Security Taxes						
8000 General Fund	185,607	450,937	450,937	473,820	453,071	-
3400 Other Funds Ltd	191,404	293,832	293,832	303,146	295,374	-
6400 Federal Funds Ltd	154,902	123,633	123,633	133,481	147,580	-
All Funds	531,913	868,402	868,402	910,447	896,025	-
3240 Unemployment Assessments						
8000 General Fund	994	1,314	1,314	1,345	1,345	-
3400 Other Funds Ltd	40,706	516	516	528	528	-
All Funds	41,700	1,830	1,830	1,873	1,873	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,188	3,447	3,447	3,541	3,387	-
3400 Other Funds Ltd	1,235	2,222	2,222	2,243	2,177	-
6400 Federal Funds Ltd	1,049	819	819	918	1,019	-
All Funds	3,472	6,488	6,488	6,702	6,583	-
3260 Mass Transit Tax						
8000 General Fund	7,846	35,222	35,222	37,162	35,532	-
3400 Other Funds Ltd	7,291	23,074	23,074	23,776	23,202	-
All Funds	15,137	58,296	58,296	60,938	58,734	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	718,760	1,762,569	1,762,569	1,837,221	1,756,473	-
3400 Other Funds Ltd	760,176	1,126,703	1,126,703	1,155,412	1,121,934	-
6400 Federal Funds Ltd	576,597	420,313	420,313	477,480	530,650	-
All Funds	2,055,533	3,309,585	3,309,585	3,470,113	3,409,057	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,318,525	3,375,519	3,375,519	4,049,953	3,850,623	-
3400 Other Funds Ltd	1,414,646	2,242,718	2,242,718	2,576,087	2,487,730	-
6400 Federal Funds Ltd	1,052,283	951,654	951,654	1,052,950	1,148,369	-
TOTAL OTHER PAYROLL EXPENSES	\$3,785,454	\$6,569,891	\$6,569,891	\$7,678,990	\$7,486,722	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,654)	(21,654)	(45,091)	(45,091)	-
3400 Other Funds Ltd	-	(40,109)	(40,109)	(28,292)	(28,292)	-
6400 Federal Funds Ltd	-	(103,338)	(103,338)	(15,738)	(15,738)	-
All Funds	-	(165,101)	(165,101)	(89,121)	(89,121)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(649,308)	(1,350,961)	-	(5,335)	-
3400 Other Funds Ltd	-	(329,666)	(329,666)	-	4,498	-
6400 Federal Funds Ltd	-	(444,770)	(444,770)	-	188	-
All Funds	-	(1,423,744)	(2,125,397)	-	(649)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(53,178)	(53,178)	(53,178)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(211,526)	-
3400 Other Funds Ltd	-	-	-	-	(138,287)	-
6400 Federal Funds Ltd	-	-	-	-	(64,678)	-
All Funds	-	-	-	-	(414,491)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(670,962)	(1,425,793)	(98,269)	(315,130)	-
3400 Other Funds Ltd	-	(369,775)	(369,775)	(28,292)	(162,081)	-
6400 Federal Funds Ltd	-	(548,108)	(548,108)	(15,738)	(80,228)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,588,845)	(\$2,343,676)	(\$142,299)	(\$557,439)	-
PERSONAL SERVICES						
8000 General Fund	3,752,998	8,599,029	7,844,198	10,145,385	9,457,982	-
3400 Other Funds Ltd	3,921,246	5,713,992	5,713,992	6,510,514	6,186,778	-
6400 Federal Funds Ltd	3,087,251	2,019,657	2,019,657	2,782,057	2,997,280	-
TOTAL PERSONAL SERVICES	\$10,761,495	\$16,332,678	\$15,577,847	\$19,437,956	\$18,642,040	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	190,193	518,639	518,639	415,074	387,134	-
3400 Other Funds Ltd	324,729	381,507	381,507	309,562	295,601	-
6400 Federal Funds Ltd	196,215	533,447	533,447	625,844	625,844	-
All Funds	711,137	1,433,593	1,433,593	1,350,480	1,308,579	-
4125 Out of State Travel						
8000 General Fund	1,549	15,387	15,387	19,285	19,285	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Private Forests

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,258	2,140	2,140	1,398	1,398	-
6400 Federal Funds Ltd	12,152	18,385	18,385	43,209	43,209	-
All Funds	15,959	35,912	35,912	63,892	63,892	-
4150 Employee Training						
8000 General Fund	26,859	16,471	16,471	56,670	56,670	-
3400 Other Funds Ltd	23,869	25,279	25,279	32,680	32,680	-
6400 Federal Funds Ltd	46,661	104,533	104,533	127,555	127,555	-
All Funds	97,389	146,283	146,283	216,905	216,905	-
4175 Office Expenses						
8000 General Fund	66,777	300,945	300,945	184,526	165,252	-
3400 Other Funds Ltd	54,048	168,718	168,718	95,644	86,226	-
6400 Federal Funds Ltd	25,441	53,598	53,598	97,483	97,483	-
All Funds	146,266	523,261	523,261	377,653	348,961	-
4200 Telecommunications						
8000 General Fund	134,256	60,409	60,409	233,771	232,748	-
3400 Other Funds Ltd	109,569	75,664	75,664	171,745	171,063	-
6400 Federal Funds Ltd	30,422	26,512	26,512	91,736	91,736	-
All Funds	274,247	162,585	162,585	497,252	495,547	-
4225 State Gov. Service Charges						
8000 General Fund	60,967	73,032	73,032	120,042	113,943	-
3400 Other Funds Ltd	103,789	67,571	67,571	76,863	72,958	-
6400 Federal Funds Ltd	81,935	33,263	33,263	26,787	25,426	-
All Funds	246,691	173,866	173,866	223,692	212,327	-

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 Private Forests

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4250 Data Processing						
8000 General Fund	4,266	4,065	4,065	7,116	7,116	-
3400 Other Funds Ltd	2,834	3,295	3,295	4,449	4,449	-
6400 Federal Funds Ltd	111	4,764	4,764	303	303	-
All Funds	7,211	12,124	12,124	11,868	11,868	-
4275 Publicity and Publications						
8000 General Fund	4,872	5,168	5,168	8,513	8,513	-
3400 Other Funds Ltd	6,867	15,335	15,335	8,357	8,357	-
6400 Federal Funds Ltd	4,868	108,870	108,870	36,782	36,782	-
All Funds	16,607	129,373	129,373	53,652	53,652	-
4300 Professional Services						
8000 General Fund	48,539	843,152	701,725	1,025,206	954,536	-
3400 Other Funds Ltd	248,175	348,253	348,253	554,017	510,904	-
6400 Federal Funds Ltd	2,378,344	7,332,938	7,332,938	370,583	370,583	-
All Funds	2,675,058	8,524,343	8,382,916	1,949,806	1,836,023	-
4315 IT Professional Services						
6400 Federal Funds Ltd	320	-	-	-	-	-
4325 Attorney General						
8000 General Fund	13,028	63,021	63,021	72,411	72,411	-
3400 Other Funds Ltd	12,302	29,894	29,894	34,348	34,348	-
6400 Federal Funds Ltd	8,998	11,554	11,554	13,276	13,276	-
All Funds	34,328	104,469	104,469	120,035	120,035	-
4375 Employee Recruitment and Develop						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	3,000	10,443	10,443	6,140	6,140	-
3400 Other Funds Ltd	1,870	6,979	6,979	2,970	2,970	-
6400 Federal Funds Ltd	30	21,365	21,365	82	82	-
All Funds	4,900	38,787	38,787	9,192	9,192	-
4400 Dues and Subscriptions						
8000 General Fund	361	696	696	809	809	-
3400 Other Funds Ltd	210	68	68	330	330	-
6400 Federal Funds Ltd	779	-	-	2,130	2,130	-
All Funds	1,350	764	764	3,269	3,269	-
4425 Facilities Rental and Taxes						
8000 General Fund	6,880	-	-	1,023	-	-
3400 Other Funds Ltd	2,707	-	-	682	-	-
6400 Federal Funds Ltd	8,318	-	-	5,115	5,115	-
All Funds	17,905	-	-	6,820	5,115	-
4450 Fuels and Utilities						
8000 General Fund	27,565	-	-	511	-	-
3400 Other Funds Ltd	51,679	-	-	341	-	-
6400 Federal Funds Ltd	17,469	-	-	2,557	2,557	-
All Funds	96,713	-	-	3,409	2,557	-
4475 Facilities Maintenance						
8000 General Fund	12,880	-	-	-	-	-
3400 Other Funds Ltd	12,466	-	-	-	-	-
6400 Federal Funds Ltd	2,278	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 Private Forests

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	27,624	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	3,859	-	-	107,883	107,883	-
3400 Other Funds Ltd	1,460	-	-	2,063	2,063	-
6400 Federal Funds Ltd	4,151	-	-	11,347	11,347	-
All Funds	9,470	-	-	121,293	121,293	-
4525 Medical Services and Supplies						
8000 General Fund	-	199	199	-	-	-
3400 Other Funds Ltd	-	312	312	-	-	-
All Funds	-	511	511	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	10,106	13,780	13,780	20,467	20,467	-
3400 Other Funds Ltd	76,054	41,191	41,191	44,438	44,438	-
6400 Federal Funds Ltd	43,140	200,661	200,661	127,919	127,919	-
All Funds	129,300	255,632	255,632	192,824	192,824	-
4625 Other COP Costs						
8000 General Fund	28	-	-	-	-	-
3400 Other Funds Ltd	22	-	-	-	-	-
All Funds	50	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	133,677	354,721	354,721	333,103	285,544	-
3400 Other Funds Ltd	118,262	179,826	179,826	206,809	188,437	-
6400 Federal Funds Ltd	57,985	52,991	52,991	178,912	178,912	-

Budget Support - Detail Revenues and Expenditures
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	309,924	587,538	587,538	718,824	652,893	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(66,170)	-	-	(28,100)	-
3400 Other Funds Ltd	-	-	-	-	(29,127)	-
6400 Federal Funds Ltd	-	-	-	-	(8,855)	-
All Funds	-	(66,170)	-	-	(66,082)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,452	1,530	1,530	5,594	4,059	-
3400 Other Funds Ltd	5,216	3,011	3,011	9,202	8,179	-
6400 Federal Funds Ltd	8,100	45,828	45,828	37,308	37,308	-
All Funds	15,768	50,369	50,369	52,104	49,546	-
4715 IT Expendable Property						
8000 General Fund	28,991	9,064	9,064	48,295	48,295	-
3400 Other Funds Ltd	64,220	17,030	17,030	100,869	100,869	-
6400 Federal Funds Ltd	17,212	120,086	120,086	47,052	47,052	-
All Funds	110,423	146,180	146,180	196,216	196,216	-
SERVICES & SUPPLIES						
8000 General Fund	781,105	2,224,552	2,149,295	2,666,439	2,462,705	-
3400 Other Funds Ltd	1,222,606	1,366,073	1,366,073	1,656,767	1,536,143	-
6400 Federal Funds Ltd	2,944,929	8,668,795	8,668,795	1,845,980	1,835,764	-
TOTAL SERVICES & SUPPLIES	\$4,948,640	\$12,259,420	\$12,184,163	\$6,169,186	\$5,834,612	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Private Forests

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	1,227	1,227	1,256	1,256	-
5150 Telecommunications Equipment						
8000 General Fund	568	-	-	-	-	-
3400 Other Funds Ltd	379	-	-	-	-	-
All Funds	947	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	54,305	54,305	55,608	55,608	-
6400 Federal Funds Ltd	-	933	933	955	955	-
All Funds	-	55,238	55,238	56,563	56,563	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	18,000	-	-
3400 Other Funds Ltd	-	-	-	12,000	-	-
6400 Federal Funds Ltd	-	65,695	65,695	157,272	157,272	-
All Funds	-	65,695	65,695	187,272	157,272	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	1,569	1,569	1,607	1,607	-
CAPITAL OUTLAY						
8000 General Fund	568	-	-	18,000	-	-
3400 Other Funds Ltd	379	54,305	54,305	67,608	55,608	-
6400 Federal Funds Ltd	-	69,424	69,424	161,090	161,090	-
TOTAL CAPITAL OUTLAY	\$947	\$123,729	\$123,729	\$246,698	\$216,698	-
SPECIAL PAYMENTS						
6015 Dist to Cities						

Budget Support - Detail Revenues and Expenditures
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	270,493	270,493	276,985	276,985	-
6400 Federal Funds Ltd	5,800	697,095	697,095	10,587	10,587	-
All Funds	5,800	967,588	967,588	287,572	287,572	-
6020 Dist to Counties						
6400 Federal Funds Ltd	511,026	-	-	932,826	932,826	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	348,780	348,780	-
6400 Federal Funds Ltd	7,681	10,502	10,502	14,021	14,021	-
All Funds	7,681	10,502	10,502	362,801	362,801	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	130,236	130,236	133,362	133,362	-
6400 Federal Funds Ltd	1,978,457	2,458,348	2,458,348	3,611,472	3,611,472	-
All Funds	1,978,457	2,588,584	2,588,584	3,744,834	3,744,834	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	1,430,602	3,742,435	3,742,435	2,611,419	2,611,419	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	97,097	1,696,835	1,403,488	2,008,865	2,021,489	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	216,183	1,087,726	1,087,726	1,113,831	1,113,831	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	103,656	103,656	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(137,712)	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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Private Forests

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6580 Spc Pmt to OR University System						
8000 General Fund	10,000	-	-	470,000	300,000	-
3400 Other Funds Ltd	122,110	340,605	340,605	-	-	-
6400 Federal Funds Ltd	98,620	-	-	-	-	-
All Funds	230,730	340,605	340,605	470,000	300,000	-
SPECIAL PAYMENTS						
8000 General Fund	107,097	1,559,123	1,403,488	2,478,865	2,321,489	-
3400 Other Funds Ltd	338,293	1,829,060	1,829,060	1,872,958	1,872,958	-
6400 Federal Funds Ltd	4,032,186	7,012,036	7,012,036	7,180,325	7,180,325	-
TOTAL SPECIAL PAYMENTS	\$4,477,576	\$10,400,219	\$10,244,584	\$11,532,148	\$11,374,772	-
EXPENDITURES						
8000 General Fund	4,641,768	12,382,704	11,396,981	15,308,689	14,242,176	-
3400 Other Funds Ltd	5,482,524	8,963,430	8,963,430	10,107,847	9,651,487	-
6400 Federal Funds Ltd	10,064,366	17,769,912	17,769,912	11,969,452	12,174,459	-
TOTAL EXPENDITURES	\$20,188,658	\$39,116,046	\$38,130,323	\$37,385,988	\$36,068,122	-
ENDING BALANCE						
3400 Other Funds Ltd	2,460,480	637,023	343,676	-	456,360	-
6400 Federal Funds Ltd	-	-	-	-	384,338	-
TOTAL ENDING BALANCE	\$2,460,480	\$637,023	\$343,676	-	\$840,698	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	83	98	98	116	114	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	83	96	96	116	114	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	81.86	108.02	97.89	111.91	109.91	-
8280 FTE Reconciliation	-	(1.15)	(1.15)	-	-	-
TOTAL AUTHORIZED FTE	81.86	106.87	96.74	111.91	109.91	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Facilities Maintenance & Management

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,112,000	(1,253,203)	(1,253,203)	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,253,203	1,253,203	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,112,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,112,000	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,807	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	353,412	353,412	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	86,669	86,669	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,904	3,643,547	3,643,547	3,632,403	3,632,403	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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Facilities Maintenance & Management

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,790,748	1,235,998	1,235,998	1,270,606	1,270,606	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,795,459	4,879,545	4,879,545	5,343,090	5,343,090	-
TOTAL REVENUE CATEGORIES	\$1,795,459	\$4,879,545	\$4,879,545	\$5,343,090	\$5,343,090	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(266,736)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,640,723	4,879,545	4,879,545	5,343,090	5,343,090	-
TOTAL AVAILABLE REVENUES	\$2,640,723	\$4,879,545	\$4,879,545	\$5,343,090	\$5,343,090	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	145,452	165,357	165,357	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	40	39	39	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	12,208	26,755	26,755	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	8,667	9,298	9,298	10,029	10,029	-
3230 Social Security Taxes						

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Facilities Maintenance & Management

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	11,126	12,650	12,650	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	45	56	56	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	873	992	992	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	29,990	28,703	28,703	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	62,949	78,493	78,493	10,029	10,029	-
TOTAL OTHER PAYROLL EXPENSES	\$62,949	\$78,493	\$78,493	\$10,029	\$10,029	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(13,412)	(13,412)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	208,401	230,438	230,438	10,029	10,029	-
TOTAL PERSONAL SERVICES	\$208,401	\$230,438	\$230,438	\$10,029	\$10,029	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,730	530	530	1,449	1,449	-
4125 Out of State Travel						
3400 Other Funds Ltd	3	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	79	22	22	11	11	-

Budget Support - Detail Revenues and Expenditures

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Facilities Maintenance & Management

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4175 Office Expenses						
3400 Other Funds Ltd	111,308	16,319	16,319	16,559	16,559	-
4200 Telecommunications						
3400 Other Funds Ltd	6,772	103	103	1,008	1,008	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,753	2,775	2,775	1,980	1,879	-
4250 Data Processing						
3400 Other Funds Ltd	75	306	306	11	11	-
4275 Publicity and Publications						
3400 Other Funds Ltd	9	38	38	1	1	-
4300 Professional Services						
3400 Other Funds Ltd	487,318	212,739	212,739	218,696	218,696	-
4325 Attorney General						
3400 Other Funds Ltd	534	589	589	677	677	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	94	232	232	14	14	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	2	2	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	47,541	243,498	243,498	249,342	249,342	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	551,738	1,749,724	1,749,724	2,122,856	2,122,856	-
4475 Facilities Maintenance						

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 Facilities Maintenance & Management

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	497,044	2,418,987	2,418,987	2,477,043	2,477,043	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	10	-	-	1	1	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7,568	1,457	1,457	1,125	1,125	-
4625 Other COP Costs						
3400 Other Funds Ltd	5	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,155	331	331	469	469	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(2,704)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	417	415	415	62	62	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,916	1,040	1,040	583	583	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,731,069	4,649,107	4,649,107	5,091,887	5,089,082	-
TOTAL SERVICES & SUPPLIES	\$1,731,069	\$4,649,107	\$4,649,107	\$5,091,887	\$5,089,082	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	20,400	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	19,372	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
3400 Other Funds Ltd	39,772	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$39,772	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	1,979,242	4,879,545	4,879,545	5,101,916	5,099,111	-
TOTAL EXPENDITURES	\$1,979,242	\$4,879,545	\$4,879,545	\$5,101,916	\$5,099,111	-
ENDING BALANCE						
3400 Other Funds Ltd	661,481	-	-	241,174	243,979	-
TOTAL ENDING BALANCE	\$661,481	-	-	\$241,174	\$243,979	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.95	0.95	0.95	-	-	-
TOTAL AUTHORIZED FTE	0.95	0.95	0.95	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	-	1	1	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	3,613	12,813	-	3,010	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	3,614	12,814	-	3,010	-
TOTAL BEGINNING BALANCE						
	-	\$3,614	\$12,814	-	\$3,010	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	2,782,804	2,788,506	2,890,593	3,257,605	2,909,396	-
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	6,446,038	-	-	-	-	-
0580 Cert of Participation						
3230 Other Funds Debt Svc Non-Ltd	698,737	-	-	-	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	7,144,775	-	-	-	-	-
TOTAL BOND SALES						
	\$7,144,775	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	12,758	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	2,918	-	-	-	-	-
All Funds	15,676	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,453,910	1,665,510	1,665,510	2,022,801	2,022,801	-
All Funds	1,493,249	1,665,510	1,665,510	2,022,801	2,022,801	-
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	796,864	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	1,370,183	2,450,334	2,529,510	2,523,132	3,316,986	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	1,370,183	2,450,334	2,529,510	3,319,996	3,316,986	-
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,453,910	1,665,510	1,665,510	2,022,801	2,022,801	-
TOTAL TRANSFERS IN	\$2,863,432	\$4,115,844	\$4,195,020	\$5,342,797	\$5,339,787	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	2,782,804	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,382,941	2,450,334	2,529,510	3,319,996	3,316,986	-
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,144,775	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,456,828	1,665,510	1,665,510	2,022,801	2,022,801	-
TOTAL REVENUE CATEGORIES	\$12,806,687	\$6,904,350	\$7,085,613	\$8,600,402	\$8,249,183	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3230 Other Funds Debt Svc Non-Ltd	(39,339)	-	-	-	-	-
2050 Transfer to Other						
4430 Lottery Funds Debt Svc Ltd	-	(10)	(10)	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	-	(10)	(10)	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(39,339)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$39,339)	(\$10)	(\$10)	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	2,782,804	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,382,941	2,453,938	2,542,314	3,319,996	3,319,996	-
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,456,828	1,665,510	1,665,510	2,022,801	2,022,801	-
TOTAL AVAILABLE REVENUES	\$12,767,348	\$6,907,954	\$7,098,417	\$8,600,402	\$8,252,193	-
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COP Costs						
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	392,496	-
4430 Lottery Funds Debt Svc Ltd	510,000	1,050,000	1,050,000	1,460,000	1,460,000	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	307,502	-
All Funds	510,000	1,050,000	1,050,000	1,460,000	2,159,998	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	138,800	-
4430 Lottery Funds Debt Svc Ltd	864,136	1,485,937	1,492,314	1,859,996	1,859,996	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	124,439	-
All Funds	864,136	1,485,937	1,492,314	1,859,996	2,123,235	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,743,491	2,200,963	2,200,963	2,611,228	1,925,100	-
3430 Other Funds Debt Svc Ltd	1,052,229	1,320,773	1,320,773	1,641,512	1,122,640	-
All Funds	2,795,720	3,521,736	3,521,736	4,252,740	3,047,740	-
7250 Interest - COP						
8030 General Fund Debt Svc	761,240	689,630	689,630	646,377	453,000	-
3430 Other Funds Debt Svc Ltd	402,145	344,737	344,737	381,289	217,565	-
All Funds	1,163,385	1,034,367	1,034,367	1,027,666	670,565	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(102,087)	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	(82,000)	-	-	-	-
All Funds	-	(184,087)	-	-	-	-

DEBT SERVICE

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,454,374	1,665,510	1,665,510	2,022,801	1,772,146	-
TOTAL DEBT SERVICE	\$12,438,677	\$6,907,953	\$7,098,417	\$8,600,402	\$8,001,538	-
EXPENDITURES						
8030 General Fund Debt Svc	2,504,731	2,788,506	2,890,593	3,257,605	2,909,396	-
4430 Lottery Funds Debt Svc Ltd	1,374,136	2,453,937	2,542,314	3,319,996	3,319,996	-
3200 Other Funds Non-Ltd	39,339	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,105,436	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,454,374	1,665,510	1,665,510	2,022,801	1,772,146	-
TOTAL EXPENDITURES	\$12,478,016	\$6,907,953	\$7,098,417	\$8,600,402	\$8,001,538	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(278,073)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	8,805	1	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,454	-	-	-	250,655	-
TOTAL ENDING BALANCE	\$11,259	\$1	-	-	\$250,655	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-088-00-00-00000

2013-15 Biennium

Capital Improvement

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	741,831	741,831	741,831	-	-	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improvement	-	(741,831)	(741,831)	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	741,831	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$741,831	-	-	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	8,319	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	-	-	-	2,730,823	2,730,823	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	406,969	4,213,650	4,213,650	1,583,955	1,583,955	-
1141 Tsfr From Lands, Dept of State						
3010 Other Funds Cap Improvement	25,455	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	432,424	4,213,650	4,213,650	1,583,955	1,583,955	-
TOTAL TRANSFERS IN	\$432,424	\$4,213,650	\$4,213,650	\$1,583,955	\$1,583,955	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-088-00-00-00000

2013-15 Biennium

Capital Improvement

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	440,743	4,213,650	4,213,650	4,314,778	4,314,778	-
TOTAL REVENUE CATEGORIES	\$440,743	\$4,213,650	\$4,213,650	\$4,314,778	\$4,314,778	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	(34,639)	-	-	-	-	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	1,147,935	4,213,650	4,213,650	4,314,778	4,314,778	-
TOTAL AVAILABLE REVENUES	\$1,147,935	\$4,213,650	\$4,213,650	\$4,314,778	\$4,314,778	-
EXPENDITURES						
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3010 Other Funds Cap Improvement	-	9,270	9,270	-	-	-
5200 Technical Equipment						
3010 Other Funds Cap Improvement	116,981	13,483	13,483	832,740	832,740	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improvement	14,412	-	-	102,594	102,594	-
5650 Land and Improvements						
3010 Other Funds Cap Improvement	171,839	106,606	106,606	1,223,252	1,223,252	-
5700 Building Structures						
3010 Other Funds Cap Improvement	302,896	857,478	857,478	2,156,192	2,156,192	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improvement	-	3,226,813	3,226,813	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Capital Improvement

Cross Reference Number: 62900-088-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	606,128	4,213,650	4,213,650	4,314,778	4,314,778	-
TOTAL CAPITAL OUTLAY	\$606,128	\$4,213,650	\$4,213,650	\$4,314,778	\$4,314,778	-
ENDING BALANCE						
3010 Other Funds Cap Improvement	541,807	-	-	-	-	-
TOTAL ENDING BALANCE	\$541,807	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 62900-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0565 Lottery Bonds						
3020 Other Funds Cap Construction	17,086,592	-	-	7,600,000	7,600,000	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	-	-	-	2,500,000	2,500,000	-
BOND SALES						
3020 Other Funds Cap Construction	17,086,592	-	-	10,100,000	10,100,000	-
TOTAL BOND SALES	\$17,086,592	-	-	\$10,100,000	\$10,100,000	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construction	22,390	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construction	1,191,005	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	18,299,987	-	-	10,100,000	10,100,000	-
TOTAL REVENUE CATEGORIES	\$18,299,987	-	-	\$10,100,000	\$10,100,000	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construction	(1,316,731)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	16,983,256	-	-	10,100,000	10,100,000	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 62900-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$16,983,256	-	-	\$10,100,000	\$10,100,000	-
EXPENDITURES						
CAPITAL OUTLAY						
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	-	-	7,600,000	7,600,000	-
5700 Building Structures						
3020 Other Funds Cap Construction	16,983,256	-	-	2,500,000	2,500,000	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construction	16,983,256	-	-	10,100,000	10,100,000	-
TOTAL CAPITAL OUTLAY	\$16,983,256	-	-	\$10,100,000	\$10,100,000	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	200,000	200,000	0	-
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TAXES

0170 Forest Protection Taxes

3400 Other Funds Ltd	209,097	209,097	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	150,857	150,857	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	99,754	99,754	0	-
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BOND SALES

0580 Cert of Participation

3400 Other Funds Ltd	2,600,000	2,600,000	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	108,260	108,260	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	22,913	22,913	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,224,216	2,216,075	(8,141)	-0.37%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	14,508,031	14,508,031	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	12,389,064	12,389,064	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	26,897,095	26,897,095	0	-
TOTAL REVENUES				
8000 General Fund	200,000	200,000	0	-
3400 Other Funds Ltd	30,087,976	30,087,976	0	-
6400 Federal Funds Ltd	2,224,216	2,216,075	(8,141)	-0.37%
TOTAL REVENUES	\$32,512,192	\$32,504,051	(\$8,141)	-0.03%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(916,239)	(916,239)	0	-
AVAILABLE REVENUES				
8000 General Fund	200,000	200,000	0	-
3400 Other Funds Ltd	29,171,737	29,171,737	0	-
6400 Federal Funds Ltd	2,224,216	2,216,075	(8,141)	-0.37%
TOTAL AVAILABLE REVENUES	\$31,595,953	\$31,587,812	(\$8,141)	-0.03%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	9,867,027	9,905,493	38,466	0.39%
6400 Federal Funds Ltd	939,076	941,541	2,465	0.26%
All Funds	10,806,103	10,847,034	40,931	0.38%
3160 Temporary Appointments				
3400 Other Funds Ltd	15,553	15,553	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,985	1,985	0	-
6400 Federal Funds Ltd	96,652	96,652	0	-
All Funds	98,637	98,637	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,029	10,029	0	-
6400 Federal Funds Ltd	99,945	99,945	0	-
All Funds	109,974	109,974	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	9,894,594	9,933,060	38,466	0.39%
6400 Federal Funds Ltd	1,135,673	1,138,138	2,465	0.22%
TOTAL SALARIES & WAGES	\$11,030,267	\$11,071,198	\$40,931	0.37%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,264	3,284	20	0.61%
6400 Federal Funds Ltd	340	340	0	-
All Funds	3,604	3,624	20	0.55%
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,114,970	2,059,797	(55,173)	-2.61%
6400 Federal Funds Ltd	243,375	236,619	(6,756)	-2.78%
All Funds	2,358,345	2,296,416	(61,929)	-2.63%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	559,734	559,734	0	-
6400 Federal Funds Ltd	35,781	35,781	0	-
All Funds	595,515	595,515	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	753,596	756,537	2,941	0.39%
6400 Federal Funds Ltd	86,880	87,068	188	0.22%
All Funds	840,476	843,605	3,129	0.37%
3240 Unemployment Assessments				
3400 Other Funds Ltd	8,127	8,127	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,817	4,847	30	0.62%
6400 Federal Funds Ltd	500	500	0	-
All Funds	5,317	5,347	30	0.56%
3260 Mass Transit Tax				
3400 Other Funds Ltd	59,841	59,841	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,492,635	2,508,205	15,570	0.62%
6400 Federal Funds Ltd	259,183	258,877	(306)	-0.12%
All Funds	2,751,818	2,767,082	15,264	0.55%
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,996,984	5,960,372	(36,612)	-0.61%
6400 Federal Funds Ltd	626,059	619,185	(6,874)	-1.10%
TOTAL OTHER PAYROLL EXPENSES	\$6,623,043	\$6,579,557	(\$43,486)	-0.66%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(48,156)	(48,156)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(72,603)	(72,603)	100.00%
6400 Federal Funds Ltd	-	(3,732)	(3,732)	100.00%
All Funds	-	(76,335)	(76,335)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(48,156)	(120,759)	(72,603)	-150.77%
6400 Federal Funds Ltd	-	(3,732)	(3,732)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$48,156)	(\$124,491)	(\$76,335)	-158.52%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,843,422	15,772,673	(70,749)	-0.45%
6400 Federal Funds Ltd	1,761,732	1,753,591	(8,141)	-0.46%
TOTAL PERSONAL SERVICES	\$17,605,154	\$17,526,264	(\$78,890)	-0.45%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	175,000	175,000	0	-
6400 Federal Funds Ltd	3,636	3,636	0	-
All Funds	178,636	178,636	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,035	23,035	0	-
6400 Federal Funds Ltd	410	410	0	-
All Funds	23,445	23,445	0	-
4150 Employee Training				
3400 Other Funds Ltd	130,826	130,826	0	-
6400 Federal Funds Ltd	11,563	11,563	0	-
All Funds	142,389	142,389	0	-
4175 Office Expenses				
3400 Other Funds Ltd	206,827	206,827	0	-
6400 Federal Funds Ltd	12,758	12,758	0	-
All Funds	219,585	219,585	0	-
4200 Telecommunications				
3400 Other Funds Ltd	152,060	152,060	0	-
6400 Federal Funds Ltd	3,365	3,365	0	-
All Funds	155,425	155,425	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	5,272,991	5,272,991	0	-
6400 Federal Funds Ltd	17,041	17,041	0	-
All Funds	5,290,032	5,290,032	0	-
4250 Data Processing				
3400 Other Funds Ltd	9,654	9,654	0	-
6400 Federal Funds Ltd	142	142	0	-
All Funds	9,796	9,796	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	149,348	149,348	0	-
6400 Federal Funds Ltd	35,963	35,963	0	-
All Funds	185,311	185,311	0	-
4300 Professional Services				
3400 Other Funds Ltd	832,597	832,597	0	-
6400 Federal Funds Ltd	290,387	290,387	0	-
All Funds	1,122,984	1,122,984	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,951,815	1,951,815	0	-
4325 Attorney General				
3400 Other Funds Ltd	99,638	99,638	0	-
6400 Federal Funds Ltd	40	40	0	-
All Funds	99,678	99,678	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,136	7,136	0	-
6400 Federal Funds Ltd	236	236	0	-
All Funds	7,372	7,372	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,443	13,443	0	-
6400 Federal Funds Ltd	561	561	0	-
All Funds	14,004	14,004	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	21,140	21,140	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,544	33,544	0	-
6400 Federal Funds Ltd	31,868	31,868	0	-
All Funds	65,412	65,412	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	414,881	414,881	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	188,691	188,691	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	11,568	11,568	0	-
6400 Federal Funds Ltd	7,100	7,100	0	-
All Funds	18,668	18,668	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	303,495	303,495	0	-
6400 Federal Funds Ltd	12,498	12,498	0	-
All Funds	315,993	315,993	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,997,689	9,997,689	0	-
6400 Federal Funds Ltd	427,568	427,568	0	-
TOTAL SERVICES & SUPPLIES	\$10,425,257	\$10,425,257	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	24,537	24,537	0	-
6400 Federal Funds Ltd	13,567	13,567	0	-
All Funds	38,104	38,104	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	165,539	165,539	0	-
6400 Federal Funds Ltd	10,840	10,840	0	-
All Funds	176,379	176,379	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,815	11,815	0	-
6400 Federal Funds Ltd	10,509	10,509	0	-
All Funds	22,324	22,324	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	201,891	201,891	0	-
6400 Federal Funds Ltd	34,916	34,916	0	-
TOTAL CAPITAL OUTLAY	\$236,807	\$236,807	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	200,000	200,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	200,000	200,000	0	-
3400 Other Funds Ltd	26,043,002	25,972,253	(70,749)	-0.27%
6400 Federal Funds Ltd	2,224,216	2,216,075	(8,141)	-0.37%
TOTAL EXPENDITURES	\$28,467,218	\$28,388,328	(\$78,890)	-0.28%
ENDING BALANCE				
3400 Other Funds Ltd	3,128,735	3,199,484	70,749	2.26%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	90	90	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	89.90	90.64	0.74	0.82%
8280 FTE Reconciliation	-	(0.74)	(0.74)	100.00%
TOTAL AUTHORIZED FTE	89.90	89.90	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,260,099	6,260,099	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	37,184,488	37,111,314	(73,174)	-0.20%
TAXES				
0170 Forest Protection Taxes				
3400 Other Funds Ltd	43,358,727	43,358,727	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,035,123	1,035,123	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	18,763,220	18,763,220	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	270,678	270,678	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	536,826	536,826	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,261,681	18,243,213	(18,468)	-0.10%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	724,445	724,445	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,651,326	2,651,326	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	3,375,771	3,375,771	0	-
TOTAL REVENUES				
8000 General Fund	37,184,488	37,111,314	(73,174)	-0.20%
3400 Other Funds Ltd	67,340,345	67,340,345	0	-
6400 Federal Funds Ltd	18,261,681	18,243,213	(18,468)	-0.10%
TOTAL REVENUES	\$122,786,514	\$122,694,872	(\$91,642)	-0.07%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,515,278)	(4,515,278)	0	-
AVAILABLE REVENUES				
8000 General Fund	37,184,488	37,111,314	(73,174)	-0.20%
3400 Other Funds Ltd	69,085,166	69,085,166	0	-
6400 Federal Funds Ltd	18,261,681	18,243,213	(18,468)	-0.10%
TOTAL AVAILABLE REVENUES	\$124,531,335	\$124,439,693	(\$91,642)	-0.07%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,192,392	9,193,728	1,336	0.01%
3400 Other Funds Ltd	22,601,820	22,595,242	(6,578)	-0.03%
6400 Federal Funds Ltd	2,433,808	2,428,480	(5,328)	-0.22%
All Funds	34,228,020	34,217,450	(10,570)	-0.03%
3160 Temporary Appointments				
8000 General Fund	132,623	132,623	0	-
3400 Other Funds Ltd	308,545	308,545	0	-
6400 Federal Funds Ltd	39,658	39,658	0	-
All Funds	480,826	480,826	0	-
3170 Overtime Payments				
8000 General Fund	807,565	807,565	0	-
3400 Other Funds Ltd	1,583,557	1,583,557	0	-
6400 Federal Funds Ltd	88,542	88,542	0	-
All Funds	2,479,664	2,479,664	0	-
3180 Shift Differential				
8000 General Fund	57,814	57,814	0	-
3400 Other Funds Ltd	109,002	109,002	0	-
6400 Federal Funds Ltd	1,721	1,721	0	-
All Funds	168,537	168,537	0	-
3190 All Other Differential				
8000 General Fund	149,878	149,878	0	-
3400 Other Funds Ltd	286,782	286,782	0	-
6400 Federal Funds Ltd	52,141	52,141	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	488,801	488,801	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	10,340,272	10,341,608	1,336	0.01%
3400 Other Funds Ltd	24,889,706	24,883,128	(6,578)	-0.03%
6400 Federal Funds Ltd	2,615,870	2,610,542	(5,328)	-0.20%
TOTAL SALARIES & WAGES	\$37,845,848	\$37,835,278	(\$10,570)	-0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,117	4,118	1	0.02%
3400 Other Funds Ltd	10,575	10,574	(1)	-0.01%
6400 Federal Funds Ltd	1,090	1,090	0	-
All Funds	15,782	15,782	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,187,467	2,122,485	(64,982)	-2.97%
3400 Other Funds Ltd	5,267,596	5,108,929	(158,667)	-3.01%
6400 Federal Funds Ltd	552,080	534,494	(17,586)	-3.19%
All Funds	8,007,143	7,765,908	(241,235)	-3.01%
3221 Pension Obligation Bond				
8000 General Fund	551,931	551,931	0	-
3400 Other Funds Ltd	1,348,531	1,348,531	0	-
6400 Federal Funds Ltd	173,362	173,362	0	-
All Funds	2,073,824	2,073,824	0	-
3230 Social Security Taxes				
8000 General Fund	791,018	791,131	113	0.01%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,904,083	1,903,571	(512)	-0.03%
6400 Federal Funds Ltd	200,119	199,711	(408)	-0.20%
All Funds	2,895,220	2,894,413	(807)	-0.03%
3240 Unemployment Assessments				
8000 General Fund	212,756	212,756	0	-
3400 Other Funds Ltd	375,689	375,689	0	-
All Funds	588,445	588,445	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,129	6,130	1	0.02%
3400 Other Funds Ltd	15,566	15,565	(1)	-0.01%
6400 Federal Funds Ltd	1,602	1,602	0	-
All Funds	23,297	23,297	0	-
3260 Mass Transit Tax				
8000 General Fund	62,470	62,470	0	-
3400 Other Funds Ltd	149,291	149,291	0	-
All Funds	211,761	211,761	0	-
3270 Flexible Benefits				
8000 General Fund	3,176,190	3,176,650	460	0.01%
3400 Other Funds Ltd	8,067,840	8,067,380	(460)	-0.01%
6400 Federal Funds Ltd	814,169	814,169	0	-
All Funds	12,058,199	12,058,199	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,992,078	6,927,671	(64,407)	-0.92%
3400 Other Funds Ltd	17,139,171	16,979,530	(159,641)	-0.93%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,742,422	1,724,428	(17,994)	-1.03%
TOTAL OTHER PAYROLL EXPENSES	\$25,873,671	\$25,631,629	(\$242,042)	-0.94%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(87,444)	(87,444)	0	-
3400 Other Funds Ltd	(302,017)	(302,017)	0	-
6400 Federal Funds Ltd	(201,013)	(201,013)	0	-
All Funds	(590,474)	(590,474)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(10,103)	(10,103)	100.00%
3400 Other Funds Ltd	-	(9,990)	(9,990)	100.00%
6400 Federal Funds Ltd	-	4,854	4,854	100.00%
All Funds	-	(15,239)	(15,239)	100.00%
3470 Undistributed (P.S.)				
8000 General Fund	(201,781)	(201,781)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(289,225)	(299,328)	(10,103)	-3.49%
3400 Other Funds Ltd	(302,017)	(312,007)	(9,990)	-3.31%
6400 Federal Funds Ltd	(201,013)	(196,159)	4,854	2.41%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$792,255)	(\$807,494)	(\$15,239)	-1.92%
TOTAL PERSONAL SERVICES				
8000 General Fund	17,043,125	16,969,951	(73,174)	-0.43%
3400 Other Funds Ltd	41,726,860	41,550,651	(176,209)	-0.42%
6400 Federal Funds Ltd	4,157,279	4,138,811	(18,468)	-0.44%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$62,927,264	\$62,659,413	(\$267,851)	-0.43%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	253,616	253,616	0	-
3400 Other Funds Ltd	737,917	737,917	0	-
6400 Federal Funds Ltd	642,495	642,495	0	-
All Funds	1,634,028	1,634,028	0	-
4125 Out of State Travel				
8000 General Fund	4,621	4,621	0	-
3400 Other Funds Ltd	232,999	232,999	0	-
6400 Federal Funds Ltd	25,020	25,020	0	-
All Funds	262,640	262,640	0	-
4150 Employee Training				
8000 General Fund	63,209	63,209	0	-
3400 Other Funds Ltd	200,730	200,730	0	-
6400 Federal Funds Ltd	416,044	416,044	0	-
All Funds	679,983	679,983	0	-
4175 Office Expenses				
8000 General Fund	531,154	531,154	0	-
3400 Other Funds Ltd	1,736,214	1,736,214	0	-
6400 Federal Funds Ltd	323,896	323,896	0	-
All Funds	2,591,264	2,591,264	0	-
4200 Telecommunications				
8000 General Fund	537,335	537,335	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,725,252	1,725,252	0	-
6400 Federal Funds Ltd	78,910	78,910	0	-
All Funds	2,341,497	2,341,497	0	-
4225 State Gov. Service Charges				
8000 General Fund	372,532	372,532	0	-
3400 Other Funds Ltd	618,813	618,813	0	-
6400 Federal Funds Ltd	73,267	73,267	0	-
All Funds	1,064,612	1,064,612	0	-
4250 Data Processing				
8000 General Fund	7,198	7,198	0	-
3400 Other Funds Ltd	50,681	50,681	0	-
6400 Federal Funds Ltd	144	144	0	-
All Funds	58,023	58,023	0	-
4275 Publicity and Publications				
8000 General Fund	25,634	25,634	0	-
3400 Other Funds Ltd	199,031	199,031	0	-
6400 Federal Funds Ltd	552,090	552,090	0	-
All Funds	776,755	776,755	0	-
4300 Professional Services				
8000 General Fund	2,756,638	2,756,638	0	-
3400 Other Funds Ltd	4,224,080	4,224,080	0	-
6400 Federal Funds Ltd	4,764,570	4,764,570	0	-
All Funds	11,745,288	11,745,288	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,687	7,687	0	-
3400 Other Funds Ltd	35,191	35,191	0	-
6400 Federal Funds Ltd	280,105	280,105	0	-
All Funds	322,983	322,983	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	16,768	16,768	0	-
3400 Other Funds Ltd	49,155	49,155	0	-
6400 Federal Funds Ltd	24,876	24,876	0	-
All Funds	90,799	90,799	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,840	1,840	0	-
3400 Other Funds Ltd	5,156	5,156	0	-
6400 Federal Funds Ltd	346	346	0	-
All Funds	7,342	7,342	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	28,923	28,923	0	-
3400 Other Funds Ltd	111,080	111,080	0	-
6400 Federal Funds Ltd	9,228	9,228	0	-
All Funds	149,231	149,231	0	-
4575 Agency Program Related S and S				
8000 General Fund	421,790	421,790	0	-
3400 Other Funds Ltd	1,346,617	1,346,617	0	-
6400 Federal Funds Ltd	668,422	668,422	0	-
All Funds	2,436,829	2,436,829	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	1,068,652	1,068,652	0	-
3400 Other Funds Ltd	1,378,938	1,378,938	0	-
6400 Federal Funds Ltd	156,030	156,030	0	-
All Funds	2,603,620	2,603,620	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	31,564	31,564	0	-
3400 Other Funds Ltd	172,036	172,036	0	-
6400 Federal Funds Ltd	76,267	76,267	0	-
All Funds	279,867	279,867	0	-
4715 IT Expendable Property				
8000 General Fund	73,784	73,784	0	-
3400 Other Funds Ltd	262,972	262,972	0	-
6400 Federal Funds Ltd	95,707	95,707	0	-
All Funds	432,463	432,463	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,202,945	6,202,945	0	-
3400 Other Funds Ltd	13,086,862	13,086,862	0	-
6400 Federal Funds Ltd	8,187,417	8,187,417	0	-
TOTAL SERVICES & SUPPLIES	\$27,477,224	\$27,477,224	0	-

CAPITAL OUTLAY

5150 Telecommunications Equipment

3400 Other Funds Ltd	162	162	0	-
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5200 Technical Equipment

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,475	6,475	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	122,037	122,037	0	-
3400 Other Funds Ltd	337,714	337,714	0	-
All Funds	459,751	459,751	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	11,718	11,718	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	232,196	232,196	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	18,211	18,211	0	-
5700 Building Structures				
8000 General Fund	43,788	43,788	0	-
3400 Other Funds Ltd	4,499	4,499	0	-
All Funds	48,287	48,287	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	165,825	165,825	0	-
3400 Other Funds Ltd	610,975	610,975	0	-
TOTAL CAPITAL OUTLAY	\$776,800	\$776,800	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	288,353	288,353	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	103,483	103,483	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,414,341	1,414,341	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	5,352,029	5,352,029	0	-
3400 Other Funds Ltd	3,000,000	3,000,000	0	-
6400 Federal Funds Ltd	1,002,795	1,002,795	0	-
All Funds	9,354,824	9,354,824	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	3,108,013	3,108,013	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	8,531,778	8,531,778	0	-
6090 Undistributed (S.P.)				
8000 General Fund	(111,214)	(111,214)	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	13,772,593	13,772,593	0	-
3400 Other Funds Ltd	3,000,000	3,000,000	0	-
6400 Federal Funds Ltd	5,916,985	5,916,985	0	-
TOTAL SPECIAL PAYMENTS	\$22,689,578	\$22,689,578	0	-
TOTAL EXPENDITURES				
8000 General Fund	37,184,488	37,111,314	(73,174)	-0.20%
3400 Other Funds Ltd	58,424,697	58,248,488	(176,209)	-0.30%
6400 Federal Funds Ltd	18,261,681	18,243,213	(18,468)	-0.10%
TOTAL EXPENDITURES	\$113,870,866	\$113,603,015	(\$267,851)	-0.24%
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,660,469	10,836,678	176,209	1.65%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	683	683	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	391.52	391.33	(0.19)	-0.05%
8280 FTE Reconciliation	-	0.19	0.19	100.00%
TOTAL AUTHORIZED FTE	391.52	391.52	0	-

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 Equipment Pool

Cross Reference Number:62900-020-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,572,668	1,572,668	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,031,523	12,031,523	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	4,071,690	4,071,690	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	501,932	501,932	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	519,119	519,119	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,124,264	17,124,264	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,320,893)	(1,320,893)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	17,376,039	17,376,039	0	-
EXPENDITURES				

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 Equipment Pool

Cross Reference Number:62900-020-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,148,523	3,150,899	2,376	0.08%
3160 Temporary Appointments				
3400 Other Funds Ltd	745	745	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	3,468	3,468	0	-
3190 All Other Differential				
3400 Other Funds Ltd	698	698	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,153,434	3,155,810	2,376	0.08%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,188	1,188	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	675,622	655,938	(19,684)	-2.91%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	179,808	179,808	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	241,242	241,424	182	0.08%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,274	1,274	0	-
3250 Worker's Comp. Assess. (WCD)				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,750	1,750	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	19,186	19,186	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	907,353	907,353	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,027,423	2,007,921	(19,502)	-0.96%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(56,824)	(56,824)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(5,475)	(5,475)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(56,824)	(62,299)	(5,475)	-9.64%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,124,033	5,101,432	(22,601)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	196,670	196,670	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,751	1,751	0	-
4150 Employee Training				
3400 Other Funds Ltd	33,917	33,917	0	-
4175 Office Expenses				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	254,093	254,093	0	-
4200 Telecommunications				
3400 Other Funds Ltd	267,484	267,484	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	53,472	53,472	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,765	2,765	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,489	3,489	0	-
4300 Professional Services				
3400 Other Funds Ltd	112,081	112,081	0	-
4325 Attorney General				
3400 Other Funds Ltd	19,378	19,378	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,012	2,012	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	16,335	16,335	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	649,573	649,573	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1,345	1,345	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,760,028	3,760,028	0	-
4650 Other Services and Supplies				

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 Equipment Pool

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	153,504	153,504	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,200	1,200	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	546,616	546,616	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,075,713	6,075,713	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	277,777	277,777	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	541,243	541,243	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,007,896	3,007,896	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	3,826,916	3,826,916	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	15,026,662	15,004,061	(22,601)	-0.15%
ENDING BALANCE				
3400 Other Funds Ltd	2,349,377	2,371,978	22,601	0.96%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.73	29.73	0	-

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 State Forests

Cross Reference Number:62900-030-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,420,634	7,420,634	0	-
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	66,991	66,991	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,462,563	1,462,563	0	-
0730 State Forest Lands Sales				
3400 Other Funds Ltd	137,278,242	137,278,242	0	-
0735 Common School Lands Sales				
3400 Other Funds Ltd	38,582,000	38,582,000	0	-
TOTAL SALES INCOME				
3400 Other Funds Ltd	177,322,805	177,322,805	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	36,369,168	36,369,168	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,565,695	6,562,618	(3,077)	-0.05%
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,748,862	9,748,862	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	1,304,231	1,304,231	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	11,053,093	11,053,093	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	224,812,057	224,812,057	0	-
6400 Federal Funds Ltd	6,565,695	6,562,618	(3,077)	-0.05%
TOTAL REVENUES	\$231,377,752	\$231,374,675	(\$3,077)	-0.00%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(10,683,947)	(10,683,947)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(87,858,075)	(87,858,075)	0	-
2141 Tsfr To Lands, Dept of State				
3400 Other Funds Ltd	(38,494,000)	(38,494,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(137,036,022)	(137,036,022)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	95,196,669	95,196,669	0	-
6400 Federal Funds Ltd	6,565,695	6,562,618	(3,077)	-0.05%
TOTAL AVAILABLE REVENUES	\$101,762,364	\$101,759,287	(\$3,077)	-0.00%

EXPENDITURES

PERSONAL SERVICES

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	23,643,438	23,664,719	21,281	0.09%
6400 Federal Funds Ltd	429,192	430,416	1,224	0.29%
All Funds	24,072,630	24,095,135	22,505	0.09%
3160 Temporary Appointments				
3400 Other Funds Ltd	159,570	159,570	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	531,751	531,751	0	-
3180 Shift Differential				
3400 Other Funds Ltd	17,536	17,536	0	-
3190 All Other Differential				
3400 Other Funds Ltd	169,380	169,380	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	24,521,675	24,542,956	21,281	0.09%
6400 Federal Funds Ltd	429,192	430,416	1,224	0.29%
TOTAL SALARIES & WAGES	\$24,950,867	\$24,973,372	\$22,505	0.09%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	9,554	9,516	(38)	-0.40%
6400 Federal Funds Ltd	200	200	0	-
All Funds	9,754	9,716	(38)	-0.39%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,220,795	5,069,317	(151,478)	-2.90%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,975	89,482	(2,493)	-2.71%
All Funds	5,312,770	5,158,799	(153,971)	-2.90%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,383,431	1,383,431	0	-
6400 Federal Funds Ltd	47,776	47,776	0	-
All Funds	1,431,207	1,431,207	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,875,938	1,877,565	1,627	0.09%
6400 Federal Funds Ltd	32,834	32,928	94	0.29%
All Funds	1,908,772	1,910,493	1,721	0.09%
3240 Unemployment Assessments				
3400 Other Funds Ltd	69,214	69,214	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	14,104	14,047	(57)	-0.40%
6400 Federal Funds Ltd	295	295	0	-
All Funds	14,399	14,342	(57)	-0.40%
3260 Mass Transit Tax				
3400 Other Funds Ltd	147,939	147,939	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,254,993	7,254,993	0	-
6400 Federal Funds Ltd	152,640	152,640	0	-
All Funds	7,407,633	7,407,633	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	15,975,968	15,826,022	(149,946)	-0.94%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	325,720	323,321	(2,399)	-0.74%
TOTAL OTHER PAYROLL EXPENSES	\$16,301,688	\$16,149,343	(\$152,345)	-0.93%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(728,586)	(728,586)	0	-
6400 Federal Funds Ltd	(96,312)	(96,312)	0	-
All Funds	(824,898)	(824,898)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(45,979)	(45,979)	100.00%
6400 Federal Funds Ltd	-	(1,902)	(1,902)	100.00%
All Funds	-	(47,881)	(47,881)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(728,586)	(774,565)	(45,979)	-6.31%
6400 Federal Funds Ltd	(96,312)	(98,214)	(1,902)	-1.97%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$824,898)	(\$872,779)	(\$47,881)	-5.80%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	39,769,057	39,594,413	(174,644)	-0.44%
6400 Federal Funds Ltd	658,600	655,523	(3,077)	-0.47%
TOTAL PERSONAL SERVICES	\$40,427,657	\$40,249,936	(\$177,721)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	594,870	594,870	0	-
6400 Federal Funds Ltd	183,610	183,610	0	-
All Funds	778,480	778,480	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	2,166	2,166	0	-
4150 Employee Training				
3400 Other Funds Ltd	71,821	71,821	0	-
6400 Federal Funds Ltd	1,226	1,226	0	-
All Funds	73,047	73,047	0	-
4175 Office Expenses				
3400 Other Funds Ltd	903,327	903,327	0	-
6400 Federal Funds Ltd	7,417	7,417	0	-
All Funds	910,744	910,744	0	-
4200 Telecommunications				
3400 Other Funds Ltd	443,082	443,082	0	-
6400 Federal Funds Ltd	65	65	0	-
All Funds	443,147	443,147	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	576,960	576,960	0	-
4250 Data Processing				
3400 Other Funds Ltd	8,723	8,723	0	-
6400 Federal Funds Ltd	25	25	0	-
All Funds	8,748	8,748	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	81,521	81,521	0	-
6400 Federal Funds Ltd	110	110	0	-
All Funds	81,631	81,631	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	13,615,547	13,615,547	0	-
6400 Federal Funds Ltd	5,087,095	5,087,095	0	-
All Funds	18,702,642	18,702,642	0	-
4325 Attorney General				
3400 Other Funds Ltd	180,066	180,066	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	18,021	18,021	0	-
6400 Federal Funds Ltd	480	480	0	-
All Funds	18,501	18,501	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,618	2,618	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	12,970	12,970	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,707,653	4,707,653	0	-
6400 Federal Funds Ltd	594,796	594,796	0	-
All Funds	5,302,449	5,302,449	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	620,108	620,108	0	-
6400 Federal Funds Ltd	24,403	24,403	0	-
All Funds	644,511	644,511	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	95,608	95,608	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,868	7,868	0	-
All Funds	103,476	103,476	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	100,211	100,211	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,035,272	22,035,272	0	-
6400 Federal Funds Ltd	5,907,095	5,907,095	0	-
TOTAL SERVICES & SUPPLIES	\$27,942,367	\$27,942,367	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	231,495	231,495	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	2,113	2,113	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	425,554	425,554	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	149,012	149,012	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	21,902,849	21,902,849	0	-
5700 Building Structures				
3400 Other Funds Ltd	3,146,072	3,146,072	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	25,857,095	25,857,095	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	87,661,424	87,486,780	(174,644)	-0.20%
6400 Federal Funds Ltd	6,565,695	6,562,618	(3,077)	-0.05%
TOTAL EXPENDITURES	\$94,227,119	\$94,049,398	(\$177,721)	-0.19%
ENDING BALANCE				
3400 Other Funds Ltd	7,535,245	7,709,889	174,644	2.32%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	268	267	(1)	-0.37%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	268	268	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	241.99	241.76	(0.23)	-0.10%
8280 FTE Reconciliation	-	0.23	0.23	100.00%
TOTAL AUTHORIZED FTE	241.99	241.99	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	343,676	343,676	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,222,748	13,179,745	(43,003)	-0.33%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	513,118	513,118	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	89,310	89,310	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	276,985	276,985	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3400 Other Funds Ltd	1,560,039	1,560,039	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,920,792	5,920,792	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,711,350	18,700,503	(10,847)	-0.06%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	2,625	2,625	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	3,350,338	3,350,338	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	3,352,963	3,352,963	0	-
TOTAL REVENUES				
8000 General Fund	13,222,748	13,179,745	(43,003)	-0.33%
3400 Other Funds Ltd	11,713,207	11,713,207	0	-
6400 Federal Funds Ltd	18,711,350	18,700,503	(10,847)	-0.06%
TOTAL REVENUES	\$43,647,305	\$43,593,455	(\$53,850)	-0.12%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,949,036)	(1,949,036)	0	-
AVAILABLE REVENUES				
8000 General Fund	13,222,748	13,179,745	(43,003)	-0.33%
3400 Other Funds Ltd	10,107,847	10,107,847	0	-
6400 Federal Funds Ltd	18,711,350	18,700,503	(10,847)	-0.06%
TOTAL AVAILABLE REVENUES	\$42,041,945	\$41,988,095	(\$53,850)	-0.13%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,984,500	5,988,107	3,607	0.06%
3400 Other Funds Ltd	3,910,817	3,906,985	(3,832)	-0.10%
6400 Federal Funds Ltd	1,462,731	1,461,840	(891)	-0.06%
All Funds	11,358,048	11,356,932	(1,116)	-0.01%
3160 Temporary Appointments				
8000 General Fund	14,006	14,006	0	-
3400 Other Funds Ltd	7,549	7,549	0	-
6400 Federal Funds Ltd	127,005	127,005	0	-
All Funds	148,560	148,560	0	-
3170 Overtime Payments				
8000 General Fund	4,588	4,588	0	-
3400 Other Funds Ltd	2,783	2,783	0	-
6400 Federal Funds Ltd	40,523	40,523	0	-
All Funds	47,894	47,894	0	-
3180 Shift Differential				
8000 General Fund	208	208	0	-
3400 Other Funds Ltd	110	110	0	-
6400 Federal Funds Ltd	90	90	0	-
All Funds	408	408	0	-
3190 All Other Differential				
8000 General Fund	9,470	9,470	0	-
3400 Other Funds Ltd	6,345	6,345	0	-
6400 Federal Funds Ltd	9,736	9,736	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25,551	25,551	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,012,772	6,016,379	3,607	0.06%
3400 Other Funds Ltd	3,927,604	3,923,772	(3,832)	-0.10%
6400 Federal Funds Ltd	1,640,085	1,639,194	(891)	-0.05%
TOTAL SALARIES & WAGES	\$11,580,461	\$11,579,345	(\$1,116)	-0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,419	2,419	0	-
3400 Other Funds Ltd	1,524	1,524	0	-
6400 Federal Funds Ltd	555	555	0	-
All Funds	4,498	4,498	0	-
3215 Worker's Comp Ins. (SAIF)				
6400 Federal Funds Ltd	24	24	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,285,538	1,247,884	(37,654)	-2.93%
3400 Other Funds Ltd	840,064	814,188	(25,876)	-3.08%
6400 Federal Funds Ltd	324,254	314,386	(9,868)	-3.04%
All Funds	2,449,856	2,376,458	(73,398)	-3.00%
3221 Pension Obligation Bond				
8000 General Fund	169,236	169,236	0	-
3400 Other Funds Ltd	175,279	175,279	0	-
6400 Federal Funds Ltd	162,545	162,545	0	-
All Funds	507,060	507,060	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	459,979	460,254	275	0.06%
3400 Other Funds Ltd	300,459	300,167	(292)	-0.10%
6400 Federal Funds Ltd	125,467	125,399	(68)	-0.05%
All Funds	885,905	885,820	(85)	-0.01%
3240 Unemployment Assessments				
8000 General Fund	1,314	1,314	0	-
3400 Other Funds Ltd	516	516	0	-
All Funds	1,830	1,830	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,527	3,527	0	-
3400 Other Funds Ltd	2,273	2,273	0	-
6400 Federal Funds Ltd	819	819	0	-
All Funds	6,619	6,619	0	-
3260 Mass Transit Tax				
8000 General Fund	35,222	35,222	0	-
3400 Other Funds Ltd	23,074	23,074	0	-
All Funds	58,296	58,296	0	-
3270 Flexible Benefits				
8000 General Fund	1,774,790	1,774,790	0	-
3400 Other Funds Ltd	1,134,145	1,134,145	0	-
6400 Federal Funds Ltd	426,346	426,346	0	-
All Funds	3,335,281	3,335,281	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,732,025	3,694,646	(37,379)	-1.00%
3400 Other Funds Ltd	2,477,334	2,451,166	(26,168)	-1.06%
6400 Federal Funds Ltd	1,040,010	1,030,074	(9,936)	-0.96%
TOTAL OTHER PAYROLL EXPENSES	\$7,249,369	\$7,175,886	(\$73,483)	-1.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,654)	(21,654)	0	-
3400 Other Funds Ltd	(40,109)	(40,109)	0	-
6400 Federal Funds Ltd	(103,338)	(103,338)	0	-
All Funds	(165,101)	(165,101)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(9,231)	(9,231)	100.00%
3400 Other Funds Ltd	-	1,899	1,899	100.00%
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
All Funds	-	(7,352)	(7,352)	100.00%
3470 Undistributed (P.S.)				
8000 General Fund	(53,178)	(53,178)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(74,832)	(84,063)	(9,231)	-12.34%
3400 Other Funds Ltd	(40,109)	(38,210)	1,899	4.73%
6400 Federal Funds Ltd	(103,338)	(103,358)	(20)	-0.02%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$218,279)	(\$225,631)	(\$7,352)	-3.37%
TOTAL PERSONAL SERVICES				
8000 General Fund	9,669,965	9,626,962	(43,003)	-0.44%

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 Private Forests

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,364,829	6,336,728	(28,101)	-0.44%
6400 Federal Funds Ltd	2,576,757	2,565,910	(10,847)	-0.42%
TOTAL PERSONAL SERVICES	\$18,611,551	\$18,529,600	(\$81,951)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	374,682	374,682	0	-
3400 Other Funds Ltd	286,420	286,420	0	-
6400 Federal Funds Ltd	557,954	557,954	0	-
All Funds	1,219,056	1,219,056	0	-
4125 Out of State Travel				
8000 General Fund	18,833	18,833	0	-
3400 Other Funds Ltd	1,366	1,366	0	-
6400 Federal Funds Ltd	42,196	42,196	0	-
All Funds	62,395	62,395	0	-
4150 Employee Training				
8000 General Fund	55,342	55,342	0	-
3400 Other Funds Ltd	31,914	31,914	0	-
6400 Federal Funds Ltd	124,565	124,565	0	-
All Funds	211,821	211,821	0	-
4175 Office Expenses				
8000 General Fund	157,999	157,999	0	-
3400 Other Funds Ltd	81,951	81,951	0	-
6400 Federal Funds Ltd	75,232	75,232	0	-
All Funds	315,182	315,182	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	227,293	227,293	0	-
3400 Other Funds Ltd	167,053	167,053	0	-
6400 Federal Funds Ltd	84,591	84,591	0	-
All Funds	478,937	478,937	0	-
4225 State Gov. Service Charges				
8000 General Fund	73,032	73,032	0	-
3400 Other Funds Ltd	67,571	67,571	0	-
6400 Federal Funds Ltd	33,263	33,263	0	-
All Funds	173,866	173,866	0	-
4250 Data Processing				
8000 General Fund	6,950	6,950	0	-
3400 Other Funds Ltd	4,345	4,345	0	-
6400 Federal Funds Ltd	296	296	0	-
All Funds	11,591	11,591	0	-
4275 Publicity and Publications				
8000 General Fund	8,313	8,313	0	-
3400 Other Funds Ltd	8,161	8,161	0	-
6400 Federal Funds Ltd	35,920	35,920	0	-
All Funds	52,394	52,394	0	-
4300 Professional Services				
8000 General Fund	701,725	701,725	0	-
3400 Other Funds Ltd	348,253	348,253	0	-
6400 Federal Funds Ltd	7,332,938	7,332,938	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,382,916	8,382,916	0	-
4325 Attorney General				
8000 General Fund	63,021	63,021	0	-
3400 Other Funds Ltd	29,894	29,894	0	-
6400 Federal Funds Ltd	11,554	11,554	0	-
All Funds	104,469	104,469	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,995	5,995	0	-
3400 Other Funds Ltd	2,900	2,900	0	-
6400 Federal Funds Ltd	80	80	0	-
All Funds	8,975	8,975	0	-
4400 Dues and Subscriptions				
8000 General Fund	790	790	0	-
3400 Other Funds Ltd	322	322	0	-
6400 Federal Funds Ltd	2,080	2,080	0	-
All Funds	3,192	3,192	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	105,354	105,354	0	-
3400 Other Funds Ltd	2,015	2,015	0	-
6400 Federal Funds Ltd	11,081	11,081	0	-
All Funds	118,450	118,450	0	-
4575 Agency Program Related S and S				
8000 General Fund	19,987	19,987	0	-
3400 Other Funds Ltd	43,397	43,397	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	124,921	124,921	0	-
All Funds	188,305	188,305	0	-
4650 Other Services and Supplies				
8000 General Fund	278,852	278,852	0	-
3400 Other Funds Ltd	184,020	184,020	0	-
6400 Federal Funds Ltd	157,235	157,235	0	-
All Funds	620,107	620,107	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,964	3,964	0	-
3400 Other Funds Ltd	7,987	7,987	0	-
6400 Federal Funds Ltd	28,940	28,940	0	-
All Funds	40,891	40,891	0	-
4715 IT Expendable Property				
8000 General Fund	47,163	47,163	0	-
3400 Other Funds Ltd	98,504	98,504	0	-
6400 Federal Funds Ltd	45,949	45,949	0	-
All Funds	191,616	191,616	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,149,295	2,149,295	0	-
3400 Other Funds Ltd	1,366,073	1,366,073	0	-
6400 Federal Funds Ltd	8,668,795	8,668,795	0	-
TOTAL SERVICES & SUPPLIES	\$12,184,163	\$12,184,163	0	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

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 Private Forests

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,227	1,227	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	54,305	54,305	0	-
6400 Federal Funds Ltd	933	933	0	-
All Funds	55,238	55,238	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	65,695	65,695	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,569	1,569	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	54,305	54,305	0	-
6400 Federal Funds Ltd	69,424	69,424	0	-
TOTAL CAPITAL OUTLAY	\$123,729	\$123,729	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	270,493	270,493	0	-
6400 Federal Funds Ltd	10,339	10,339	0	-
All Funds	280,832	280,832	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	910,963	910,963	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	340,605	340,605	0	-
6400 Federal Funds Ltd	13,692	13,692	0	-
All Funds	354,297	354,297	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	130,236	130,236	0	-
6400 Federal Funds Ltd	3,526,828	3,526,828	0	-
All Funds	3,657,064	3,657,064	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,550,214	2,550,214	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,403,488	1,403,488	0	-
6075 Loans Made to Individuals				
3400 Other Funds Ltd	1,087,726	1,087,726	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,403,488	1,403,488	0	-
3400 Other Funds Ltd	1,829,060	1,829,060	0	-
6400 Federal Funds Ltd	7,012,036	7,012,036	0	-
TOTAL SPECIAL PAYMENTS	\$10,244,584	\$10,244,584	0	-
TOTAL EXPENDITURES				
8000 General Fund	13,222,748	13,179,745	(43,003)	-0.33%
3400 Other Funds Ltd	9,614,267	9,586,166	(28,101)	-0.29%
6400 Federal Funds Ltd	18,327,012	18,316,165	(10,847)	-0.06%
TOTAL EXPENDITURES	\$41,164,027	\$41,082,076	(\$81,951)	-0.20%
ENDING BALANCE				
3400 Other Funds Ltd	493,580	521,681	28,101	5.69%
6400 Federal Funds Ltd	384,338	384,338	0	-
TOTAL ENDING BALANCE	\$877,918	\$906,019	\$28,101	3.20%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	110	110	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	107.96	107.96	0	-
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 Facilities Maintenance & Management

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	353,412	353,412	0	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	86,669	86,669	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	3,632,403	3,632,403	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,270,606	1,270,606	0	-
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TOTAL REVENUES

3400 Other Funds Ltd	5,343,090	5,343,090	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	5,343,090	5,343,090	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	162,359	162,359	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40	40	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	34,794	33,755	(1,039)	-2.99%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	9,298	9,298	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	12,420	12,420	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	992	992	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	88,131	87,092	(1,039)	-1.18%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(125)	(125)	100.00%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	250,490	249,326	(1,164)	-0.46%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,415	1,415	0	-
4150 Employee Training				

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 Facilities Maintenance & Management

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11	11	0	-
4175 Office Expenses				
3400 Other Funds Ltd	16,171	16,171	0	-
4200 Telecommunications				
3400 Other Funds Ltd	984	984	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,775	2,775	0	-
4250 Data Processing				
3400 Other Funds Ltd	11	11	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1	1	0	-
4300 Professional Services				
3400 Other Funds Ltd	212,739	212,739	0	-
4325 Attorney General				
3400 Other Funds Ltd	589	589	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14	14	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	243,498	243,498	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,749,724	1,749,724	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,418,987	2,418,987	0	-
4500 Food and Kitchen Supplies				

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 Facilities Maintenance & Management

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1	1	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,099	1,099	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	458	458	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	61	61	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	569	569	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,649,107	4,649,107	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	4,899,597	4,898,433	(1,164)	-0.02%
ENDING BALANCE				
3400 Other Funds Ltd	443,493	444,657	1,164	0.26%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.95	0.95	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	3,010	3,010	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,760,225	2,760,225	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	2,022,801	2,022,801	0	-
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	2,523,132	2,520,122	(3,010)	-0.12%
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	2,523,132	2,520,122	(3,010)	-0.12%
3430 Other Funds Debt Svc Ltd	2,022,801	2,022,801	0	-
TOTAL TRANSFERS IN	\$4,545,933	\$4,542,923	(\$3,010)	-0.07%
TOTAL REVENUES				
8030 General Fund Debt Svc	2,760,225	2,760,225	0	-
4430 Lottery Funds Debt Svc Ltd	2,523,132	2,520,122	(3,010)	-0.12%
3430 Other Funds Debt Svc Ltd	2,022,801	2,022,801	0	-
TOTAL REVENUES	\$7,306,158	\$7,303,148	(\$3,010)	-0.04%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	2,760,225	2,760,225	0	-
4430 Lottery Funds Debt Svc Ltd	2,523,132	2,523,132	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	2,022,801	2,022,801	0	-
TOTAL AVAILABLE REVENUES	\$7,306,158	\$7,306,158	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	308,790	308,790	100.00%
4430 Lottery Funds Debt Svc Ltd	1,105,000	1,105,000	0	-
3430 Other Funds Debt Svc Ltd	-	181,208	181,208	100.00%
All Funds	1,105,000	1,594,998	489,998	44.34%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	73,335	73,335	100.00%
4430 Lottery Funds Debt Svc Ltd	1,418,132	1,418,132	0	-
3430 Other Funds Debt Svc Ltd	-	25,666	25,666	100.00%
All Funds	1,418,132	1,517,133	99,001	6.98%
7200 Principal - COP				
8030 General Fund Debt Svc	2,233,890	1,925,100	(308,790)	-13.82%
3430 Other Funds Debt Svc Ltd	1,303,850	1,122,640	(181,210)	-13.90%
All Funds	3,537,740	3,047,740	(490,000)	-13.85%
7250 Interest - COP				
8030 General Fund Debt Svc	526,335	453,000	(73,335)	-13.93%
3430 Other Funds Debt Svc Ltd	243,230	217,565	(25,665)	-10.55%
All Funds	769,565	670,565	(99,000)	-12.86%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	2,760,225	2,760,225	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	2,523,132	2,523,132	0	-
3430 Other Funds Debt Svc Ltd	1,547,080	1,547,079	(1)	-0.00%
TOTAL DEBT SERVICE	\$6,830,437	\$6,830,436	(\$1)	-0.00%
ENDING BALANCE				
3430 Other Funds Debt Svc Ltd	475,721	475,722	1	0.00%

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 Capital Improvement

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3010 Other Funds Cap Improvement	2,730,823	2,730,823	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3010 Other Funds Cap Improvement	1,583,955	1,583,955	0	-
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TOTAL REVENUES

3010 Other Funds Cap Improvement	4,314,778	4,314,778	0	-
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AVAILABLE REVENUES

3010 Other Funds Cap Improvement	4,314,778	4,314,778	0	-
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EXPENDITURES

CAPITAL OUTLAY

5200 Technical Equipment

3010 Other Funds Cap Improvement	813,223	813,223	0	-
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5350 Industrial and Heavy Equipment

3010 Other Funds Cap Improvement	100,189	100,189	0	-
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5650 Land and Improvements

3010 Other Funds Cap Improvement	1,194,582	1,194,582	0	-
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5700 Building Structures

3010 Other Funds Cap Improvement	2,105,656	2,105,656	0	-
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TOTAL CAPITAL OUTLAY

3010 Other Funds Cap Improvement	4,213,650	4,213,650	0	-
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ENDING BALANCE

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	101,128	101,128	0	-

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 10,817 10,783 (34) (0.31%)

REVENUE CATEGORIES

6400 Federal Funds Ltd 10,817 10,783 (34) (0.31%)

TOTAL REVENUE CATEGORIES \$10,817 \$10,783 (\$34) (0.31%)

AVAILABLE REVENUES

6400 Federal Funds Ltd 10,817 10,783 (34) (0.31%)

TOTAL AVAILABLE REVENUES \$10,817 \$10,783 (\$34) (0.31%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 373 373 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 48 48 0 0.00%

6400 Federal Funds Ltd 2,320 2,320 0 0.00%

All Funds 2,368 2,368 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	2,399	2,399	0	0.00%
All Funds	2,640	2,640	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	662	662	0	0.00%
6400 Federal Funds Ltd	4,719	4,719	0	0.00%
TOTAL SALARIES & WAGES	\$5,381	\$5,381	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	62	60	(2)	(3.23%)
6400 Federal Funds Ltd	1,011	981	(30)	(2.97%)
All Funds	1,073	1,041	(32)	(2.98%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	49,427	49,427	0	0.00%
6400 Federal Funds Ltd	22,409	22,409	0	0.00%
All Funds	71,836	71,836	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	51	51	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	361	361	0	0.00%
All Funds	412	412	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	195	195	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(557)	(557)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	49,178	49,176	(2)	(0.00%)
6400 Federal Funds Ltd	23,781	23,751	(30)	(0.13%)
TOTAL OTHER PAYROLL EXPENSES	\$72,959	\$72,927	(\$32)	(0.04%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(110,988)	(110,988)	0	0.00%
6400 Federal Funds Ltd	(17,683)	(17,683)	0	0.00%
All Funds	(128,671)	(128,671)	0	0.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(110,988)	(110,988)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(17,683)	(17,687)	(4)	(0.02%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$128,671)	(\$128,675)	(\$4)	(0.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(61,148)	(61,150)	(2)	(0.00%)
6400 Federal Funds Ltd	10,817	10,783	(34)	(0.31%)
TOTAL PERSONAL SERVICES	(\$50,331)	(\$50,367)	(\$36)	(0.07%)
EXPENDITURES				
3400 Other Funds Ltd	(61,148)	(61,150)	(2)	(0.00%)
6400 Federal Funds Ltd	10,817	10,783	(34)	(0.31%)
TOTAL EXPENDITURES	(\$50,331)	(\$50,367)	(\$36)	(0.07%)
ENDING BALANCE				
3400 Other Funds Ltd	61,148	61,150	2	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$61,148	\$61,150	\$2	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(200,000)	(200,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(200,000)	(200,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$200,000)	(\$200,000)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(200,000)	(200,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$200,000)	(\$200,000)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(414,881)	(414,881)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,414,881)	(1,414,881)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,414,881)	(\$1,414,881)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(200,000)	(200,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(1,414,881)	(1,414,881)	0	0.00%
TOTAL EXPENDITURES	(\$1,614,881)	(\$1,614,881)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,414,881	1,414,881	0	0.00%
TOTAL ENDING BALANCE	\$1,414,881	\$1,414,881	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 12,514 11,615 (899) (7.18%)

REVENUE CATEGORIES

6400 Federal Funds Ltd 12,514 11,615 (899) (7.18%)

TOTAL REVENUE CATEGORIES \$12,514 \$11,615 (\$899) (7.18%)

AVAILABLE REVENUES

6400 Federal Funds Ltd 12,514 11,615 (899) (7.18%)

TOTAL AVAILABLE REVENUES \$12,514 \$11,615 (\$899) (7.18%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,200 4,200 0 0.00%

6400 Federal Funds Ltd 87 87 0 0.00%

All Funds 4,287 4,287 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 553 553 0 0.00%

6400 Federal Funds Ltd 10 10 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	563	563	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,139	3,139	0	0.00%
6400 Federal Funds Ltd	278	278	0	0.00%
All Funds	3,417	3,417	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,964	4,964	0	0.00%
6400 Federal Funds Ltd	306	306	0	0.00%
All Funds	5,270	5,270	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,649	3,649	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	3,730	3,730	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	430,448	140,684	(289,764)	(67.32%)
6400 Federal Funds Ltd	657	(242)	(899)	(136.83%)
All Funds	431,105	140,442	(290,663)	(67.42%)
4250 Data Processing				
3400 Other Funds Ltd	232	232	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	235	235	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,584	3,584	0	0.00%
6400 Federal Funds Ltd	863	863	0	0.00%
All Funds	4,447	4,447	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	23,312	23,312	0	0.00%
6400 Federal Funds Ltd	8,131	8,131	0	0.00%
All Funds	31,443	31,443	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	26,651	26,651	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	14,846	14,846	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	14,852	14,852	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	171	171	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	177	177	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	323	323	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	336	336	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	508	508	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	805	805	0	0.00%
6400 Federal Funds Ltd	765	765	0	0.00%
All Funds	1,570	1,570	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,529	4,529	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	277	277	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	447	447	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,284	7,284	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	7,584	7,584	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	529,475	239,711	(289,764)	(54.73%)
6400 Federal Funds Ltd	11,676	10,777	(899)	(7.70%)
TOTAL SERVICES & SUPPLIES	\$541,151	\$250,488	(\$290,663)	(53.71%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	589	589	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
All Funds	915	915	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,973	3,973	0	0.00%
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	4,233	4,233	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	284	284	0	0.00%
6400 Federal Funds Ltd	252	252	0	0.00%
All Funds	536	536	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,846	4,846	0	0.00%
6400 Federal Funds Ltd	838	838	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,684	\$5,684	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	534,321	244,557	(289,764)	(54.23%)
6400 Federal Funds Ltd	12,514	11,615	(899)	(7.18%)
TOTAL EXPENDITURES	\$546,835	\$256,172	(\$290,663)	(53.15%)
ENDING BALANCE				
3400 Other Funds Ltd	(534,321)	(244,557)	289,764	54.23%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$534,321)	(\$244,557)	\$289,764	54.23%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	240,000	-	(240,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	240,000	-	(240,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$240,000	-	(\$240,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	240,000	-	(240,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$240,000	-	(\$240,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	240,000	-	(240,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	240,000	-	(240,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$240,000	-	(\$240,000)	(100.00%)
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EXPENDITURES

8000 General Fund	240,000	-	(240,000)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$240,000	-	(\$240,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	-	(709,387)	(709,387)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(709,387)	(709,387)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$709,387)	(\$709,387)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(709,387)	(709,387)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$709,387)	(\$709,387)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	-	(709,387)	(709,387)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(709,387)	(709,387)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$709,387)	(\$709,387)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(709,387)	(709,387)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$709,387)	(\$709,387)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (19,930) (19,930) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (19,930) (19,930) 100.00%

TOTAL REVENUE CATEGORIES - (\$19,930) (\$19,930) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (19,930) (19,930) 100.00%

TOTAL AVAILABLE REVENUES - (\$19,930) (\$19,930) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

3400 Other Funds Ltd - (160,004) (160,004) 100.00%

6400 Federal Funds Ltd - (19,930) (19,930) 100.00%

All Funds - (179,934) (179,934) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (160,004) (160,004) 100.00%

6400 Federal Funds Ltd - (19,930) (19,930) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$179,934)	(\$179,934)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(160,004)	(160,004)	100.00%
6400 Federal Funds Ltd	-	(19,930)	(19,930)	100.00%
TOTAL EXPENDITURES	-	(\$179,934)	(\$179,934)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	160,004	160,004	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$160,004	\$160,004	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (4,350) (4,350) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (4,350) (4,350) 100.00%

TOTAL REVENUE CATEGORIES - (\$4,350) (\$4,350) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (4,350) (4,350) 100.00%

TOTAL AVAILABLE REVENUES - (\$4,350) (\$4,350) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd - (42,330) (42,330) 100.00%

6400 Federal Funds Ltd - (4,350) (4,350) 100.00%

All Funds - (46,680) (46,680) 100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd - (42,330) (42,330) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,350)	(4,350)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$46,680)	(\$46,680)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(42,330)	(42,330)	100.00%
6400 Federal Funds Ltd	-	(4,350)	(4,350)	100.00%
TOTAL PERSONAL SERVICES	-	(\$46,680)	(\$46,680)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(42,330)	(42,330)	100.00%
6400 Federal Funds Ltd	-	(4,350)	(4,350)	100.00%
TOTAL EXPENDITURES	-	(\$46,680)	(\$46,680)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	42,330	42,330	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$42,330	\$42,330	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (34,865) (34,865) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (34,865) (34,865) 100.00%

TOTAL REVENUE CATEGORIES - (\$34,865) (\$34,865) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (34,865) (34,865) 100.00%

TOTAL AVAILABLE REVENUES - (\$34,865) (\$34,865) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd - (339,299) (339,299) 100.00%

6400 Federal Funds Ltd - (34,865) (34,865) 100.00%

All Funds - (374,164) (374,164) 100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd - (339,299) (339,299) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(34,865)	(34,865)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$374,164)	(\$374,164)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(339,299)	(339,299)	100.00%
6400 Federal Funds Ltd	-	(34,865)	(34,865)	100.00%
TOTAL PERSONAL SERVICES	-	(\$374,164)	(\$374,164)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(339,299)	(339,299)	100.00%
6400 Federal Funds Ltd	-	(34,865)	(34,865)	100.00%
TOTAL EXPENDITURES	-	(\$374,164)	(\$374,164)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	339,299	339,299	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$339,299	\$339,299	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	429,864	429,864	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	429,864	429,864	0	0.00%
TOTAL SALARIES & WAGES	\$429,864	\$429,864	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	160	160	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	92,121	89,370	(2,751)	(2.99%)
3230 Social Security Taxes				
3400 Other Funds Ltd	32,886	32,886	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	236	236	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,579	2,579	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	122,112	122,112	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	250,094	247,343	(2,751)	(1.10%)
TOTAL OTHER PAYROLL EXPENSES	\$250,094	\$247,343	(\$2,751)	(1.10%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(331)	(331)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(331)	(331)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$331)	(\$331)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	679,958	676,876	(3,082)	(0.45%)
TOTAL PERSONAL SERVICES	\$679,958	\$676,876	(\$3,082)	(0.45%)
SERVICES & SUPPLIES				
4125 Out of State Travel				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	15,000	15,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	35,042	35,042	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	104,042	104,042	0	0.00%
TOTAL SERVICES & SUPPLIES	\$104,042	\$104,042	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	16,000	16,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	16,000	16,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$16,000	\$16,000	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Information Technology Support Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 482

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	800,000	796,918	(3,082)	(0.39%)
TOTAL EXPENDITURES	\$800,000	\$796,918	(\$3,082)	(0.39%)
ENDING BALANCE				
3400 Other Funds Ltd	(800,000)	(796,918)	3,082	0.39%
TOTAL ENDING BALANCE	(\$800,000)	(\$796,918)	\$3,082	0.39%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	950,000	-	(950,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	950,000	-	(950,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$950,000	-	(\$950,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	950,000	-	(950,000)	(100.00%)
TOTAL EXPENDITURES	\$950,000	-	(\$950,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(950,000)	-	950,000	100.00%
TOTAL ENDING BALANCE	(\$950,000)	-	\$950,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	1,650,000	-	(1,650,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,650,000	-	(1,650,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,650,000	-	(\$1,650,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,650,000	-	(1,650,000)	(100.00%)
TOTAL EXPENDITURES	\$1,650,000	-	(\$1,650,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,650,000)	-	1,650,000	100.00%
TOTAL ENDING BALANCE	(\$1,650,000)	-	\$1,650,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	344,486	325,590	(18,896)	(5.49%)
6400 Federal Funds Ltd	(46,687)	(46,687)	0	0.00%
All Funds	297,799	278,903	(18,896)	(6.35%)

SALARIES & WAGES

3400 Other Funds Ltd	344,486	325,590	(18,896)	(5.49%)
6400 Federal Funds Ltd	(46,687)	(46,687)	0	0.00%

TOTAL SALARIES & WAGES

\$297,799	\$278,903	(\$18,896)	(6.35%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	(20)	(20)	0	0.00%
All Funds	78	78	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	73,823	67,690	(6,133)	(8.31%)
6400 Federal Funds Ltd	(10,005)	(9,706)	299	2.99%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	63,818	57,984	(5,834)	(9.14%)
3230 Social Security Taxes				
3400 Other Funds Ltd	26,353	24,908	(1,445)	(5.48%)
6400 Federal Funds Ltd	(3,572)	(3,572)	0	0.00%
All Funds	22,781	21,336	(1,445)	(6.34%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	(29)	(29)	0	0.00%
All Funds	115	115	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,067	2,067	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	74,605	74,605	0	0.00%
6400 Federal Funds Ltd	(14,959)	(14,959)	0	0.00%
All Funds	59,646	59,646	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	177,090	169,512	(7,578)	(4.28%)
6400 Federal Funds Ltd	(28,585)	(28,286)	299	1.05%
TOTAL OTHER PAYROLL EXPENSES	\$148,505	\$141,226	(\$7,279)	(4.90%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	24,005	24,005	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
All Funds	-	24,041	24,041	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	24,005	24,005	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$24,041	\$24,041	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	521,576	519,107	(2,469)	(0.47%)
6400 Federal Funds Ltd	(75,272)	(74,937)	335	0.45%
TOTAL PERSONAL SERVICES	\$446,304	\$444,170	(\$2,134)	(0.48%)
EXPENDITURES				
3400 Other Funds Ltd	521,576	519,107	(2,469)	(0.47%)
6400 Federal Funds Ltd	(75,272)	(74,937)	335	0.45%
TOTAL EXPENDITURES	\$446,304	\$444,170	(\$2,134)	(0.48%)
ENDING BALANCE				
3400 Other Funds Ltd	(521,576)	(519,107)	2,469	0.47%

Package Comparison Report - Detail
 2013-15 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	75,272	74,937	(335)	(0.45%)
TOTAL ENDING BALANCE	(\$446,304)	(\$444,170)	\$2,134	0.48%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.13	1.95	(0.18)	(8.45%)
8280 FTE Reconciliation	-	0.18	0.18	100.00%
TOTAL AUTHORIZED FTE	2.13	2.13	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 400,000 400,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 400,000 400,000 100.00%

TOTAL REVENUE CATEGORIES - \$400,000 \$400,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 400,000 400,000 100.00%

TOTAL AVAILABLE REVENUES - \$400,000 \$400,000 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 400,000 400,000 100.00%

SERVICES & SUPPLIES

8000 General Fund - 400,000 400,000 100.00%

TOTAL SERVICES & SUPPLIES - \$400,000 \$400,000 100.00%

EXPENDITURES

8000 General Fund - 400,000 400,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$400,000	\$400,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 91,524 91,349 (175) (0.19%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 165,743 165,719 (24) (0.01%)

REVENUE CATEGORIES

8000 General Fund 91,524 91,349 (175) (0.19%)

6400 Federal Funds Ltd 165,743 165,719 (24) (0.01%)

TOTAL REVENUE CATEGORIES \$257,267 \$257,068 (\$199) (0.08%)

AVAILABLE REVENUES

8000 General Fund 91,524 91,349 (175) (0.19%)

6400 Federal Funds Ltd 165,743 165,719 (24) (0.01%)

TOTAL AVAILABLE REVENUES \$257,267 \$257,068 (\$199) (0.08%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,183	3,183	0	0.00%
3400 Other Funds Ltd	7,404	7,404	0	0.00%
6400 Federal Funds Ltd	952	952	0	0.00%
All Funds	11,539	11,539	0	0.00%
3170 Overtime Payments				
8000 General Fund	19,382	19,382	0	0.00%
3400 Other Funds Ltd	38,006	38,006	0	0.00%
6400 Federal Funds Ltd	2,125	2,125	0	0.00%
All Funds	59,513	59,513	0	0.00%
3180 Shift Differential				
8000 General Fund	1,388	1,388	0	0.00%
3400 Other Funds Ltd	2,616	2,616	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	4,045	4,045	0	0.00%
3190 All Other Differential				
8000 General Fund	3,597	3,597	0	0.00%
3400 Other Funds Ltd	6,883	6,883	0	0.00%
6400 Federal Funds Ltd	1,251	1,251	0	0.00%
All Funds	11,731	11,731	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	27,550	27,550	0	0.00%
3400 Other Funds Ltd	54,909	54,909	0	0.00%
6400 Federal Funds Ltd	4,369	4,369	0	0.00%
TOTAL SALARIES & WAGES	\$86,828	\$86,828	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	5,222	5,067	(155)	(2.97%)
3400 Other Funds Ltd	10,181	9,874	(307)	(3.02%)
6400 Federal Funds Ltd	732	711	(21)	(2.87%)
All Funds	16,135	15,652	(483)	(2.99%)
3221 Pension Obligation Bond				
8000 General Fund	52,070	52,070	0	0.00%
3400 Other Funds Ltd	108,620	108,620	0	0.00%
6400 Federal Funds Ltd	(23,023)	(23,023)	0	0.00%
All Funds	137,667	137,667	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,107	2,108	1	0.05%
3400 Other Funds Ltd	4,201	4,201	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	335	335	0	0.00%
All Funds	6,643	6,644	1	0.02%
3240 Unemployment Assessments				
8000 General Fund	5,106	5,106	0	0.00%
3400 Other Funds Ltd	9,016	9,016	0	0.00%
All Funds	14,122	14,122	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(269)	(269)	0	0.00%
3400 Other Funds Ltd	360	360	0	0.00%
All Funds	91	91	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,236	64,082	(154)	(0.24%)
3400 Other Funds Ltd	132,378	132,071	(307)	(0.23%)
6400 Federal Funds Ltd	(21,956)	(21,977)	(21)	(0.10%)
TOTAL OTHER PAYROLL EXPENSES	\$174,658	\$174,176	(\$482)	(0.28%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(262)	(262)	0	0.00%
3400 Other Funds Ltd	116,879	116,879	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	183,330	183,330	0	0.00%
All Funds	299,947	299,947	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(21)	(21)	100.00%
3400 Other Funds Ltd	-	(34)	(34)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(58)	(58)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(262)	(283)	(21)	(8.02%)
3400 Other Funds Ltd	116,879	116,845	(34)	(0.03%)
6400 Federal Funds Ltd	183,330	183,327	(3)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$299,947	\$299,889	(\$58)	(0.02%)
PERSONAL SERVICES				
8000 General Fund	91,524	91,349	(175)	(0.19%)
3400 Other Funds Ltd	304,166	303,825	(341)	(0.11%)
6400 Federal Funds Ltd	165,743	165,719	(24)	(0.01%)
TOTAL PERSONAL SERVICES	\$561,433	\$560,893	(\$540)	(0.10%)
EXPENDITURES				
8000 General Fund	91,524	91,349	(175)	(0.19%)

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	304,166	303,825	(341)	(0.11%)
6400 Federal Funds Ltd	165,743	165,719	(24)	(0.01%)
TOTAL EXPENDITURES	\$561,433	\$560,893	(\$540)	(0.10%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(304,166)	(303,825)	341	0.11%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$304,166)	(\$303,825)	\$341	0.11%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,120,017)	(2,120,017)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,915,575)	(2,915,575)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,120,017)	(2,120,017)	0	0.00%
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6400 Federal Funds Ltd	(2,915,575)	(2,915,575)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$5,035,592)	(\$5,035,592)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,120,017)	(2,120,017)	0	0.00%
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6400 Federal Funds Ltd	(2,915,575)	(2,915,575)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$5,035,592)	(\$5,035,592)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(2,120,017)	(2,120,017)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,915,575)	(2,915,575)	0	0.00%
All Funds	(5,035,592)	(5,035,592)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,120,017)	(2,120,017)	0	0.00%
6400 Federal Funds Ltd	(2,915,575)	(2,915,575)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,035,592)	(\$5,035,592)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,120,017)	(2,120,017)	0	0.00%
6400 Federal Funds Ltd	(2,915,575)	(2,915,575)	0	0.00%
TOTAL EXPENDITURES	(\$5,035,592)	(\$5,035,592)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 272,615 261,672 (10,943) (4.01%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 291,926 289,080 (2,846) (0.97%)

REVENUE CATEGORIES

8000 General Fund 272,615 261,672 (10,943) (4.01%)

6400 Federal Funds Ltd 291,926 289,080 (2,846) (0.97%)

TOTAL REVENUE CATEGORIES \$564,541 \$550,752 (\$13,789) (2.44%)

AVAILABLE REVENUES

8000 General Fund 272,615 261,672 (10,943) (4.01%)

6400 Federal Funds Ltd 291,926 289,080 (2,846) (0.97%)

TOTAL AVAILABLE REVENUES \$564,541 \$550,752 (\$13,789) (2.44%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 6,087 6,087 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,710	17,710	0	0.00%
6400 Federal Funds Ltd	15,420	15,420	0	0.00%
All Funds	39,217	39,217	0	0.00%
4125 Out of State Travel				
8000 General Fund	111	111	0	0.00%
3400 Other Funds Ltd	5,592	5,592	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	6,303	6,303	0	0.00%
4150 Employee Training				
8000 General Fund	1,517	1,517	0	0.00%
3400 Other Funds Ltd	4,817	4,817	0	0.00%
6400 Federal Funds Ltd	9,985	9,985	0	0.00%
All Funds	16,319	16,319	0	0.00%
4175 Office Expenses				
8000 General Fund	12,748	12,748	0	0.00%
3400 Other Funds Ltd	41,670	41,670	0	0.00%
6400 Federal Funds Ltd	7,774	7,774	0	0.00%
All Funds	62,192	62,192	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,896	12,896	0	0.00%
3400 Other Funds Ltd	41,405	41,405	0	0.00%
6400 Federal Funds Ltd	1,894	1,894	0	0.00%
All Funds	56,195	56,195	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(157,134)	(168,077)	(10,943)	(6.96%)
3400 Other Funds Ltd	(74,188)	(101,858)	(27,670)	(37.30%)
6400 Federal Funds Ltd	(17,255)	(20,101)	(2,846)	(16.49%)
All Funds	(248,577)	(290,036)	(41,459)	(16.68%)
4250 Data Processing				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	1,216	1,216	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	1,392	1,392	0	0.00%
4275 Publicity and Publications				
8000 General Fund	615	615	0	0.00%
3400 Other Funds Ltd	4,776	4,776	0	0.00%
6400 Federal Funds Ltd	13,250	13,250	0	0.00%
All Funds	18,641	18,641	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	17,825	17,825	0	0.00%
3400 Other Funds Ltd	118,274	118,274	0	0.00%
6400 Federal Funds Ltd	51,772	51,772	0	0.00%
All Funds	187,871	187,871	0	0.00%
4325 Attorney General				
8000 General Fund	1,145	1,145	0	0.00%
3400 Other Funds Ltd	5,244	5,244	0	0.00%
6400 Federal Funds Ltd	41,736	41,736	0	0.00%
All Funds	48,125	48,125	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	402	402	0	0.00%
3400 Other Funds Ltd	1,179	1,179	0	0.00%
6400 Federal Funds Ltd	597	597	0	0.00%
All Funds	2,178	2,178	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	175	175	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	694	694	0	0.00%
3400 Other Funds Ltd	2,617	2,617	0	0.00%
6400 Federal Funds Ltd	221	221	0	0.00%
All Funds	3,532	3,532	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	10,123	10,123	0	0.00%
3400 Other Funds Ltd	32,368	32,368	0	0.00%
6400 Federal Funds Ltd	16,042	16,042	0	0.00%
All Funds	58,533	58,533	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	25,648	25,648	0	0.00%
3400 Other Funds Ltd	33,094	33,094	0	0.00%
6400 Federal Funds Ltd	3,745	3,745	0	0.00%
All Funds	62,487	62,487	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	758	758	0	0.00%
3400 Other Funds Ltd	4,129	4,129	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,830	1,830	0	0.00%
All Funds	6,717	6,717	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,771	1,771	0	0.00%
3400 Other Funds Ltd	6,311	6,311	0	0.00%
6400 Federal Funds Ltd	2,297	2,297	0	0.00%
All Funds	10,379	10,379	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(64,577)	(75,520)	(10,943)	(16.95%)
3400 Other Funds Ltd	246,337	218,667	(27,670)	(11.23%)
6400 Federal Funds Ltd	149,919	147,073	(2,846)	(1.90%)
TOTAL SERVICES & SUPPLIES	\$331,679	\$290,220	(\$41,459)	(12.50%)
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	4	4	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	155	155	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	2,929	2,929	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,105	8,105	0	0.00%
All Funds	11,034	11,034	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	281	281	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	5,573	5,573	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	437	437	0	0.00%
5700 Building Structures				
8000 General Fund	1,051	1,051	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
All Funds	1,159	1,159	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	3,980	3,980	0	0.00%
3400 Other Funds Ltd	14,663	14,663	0	0.00%
TOTAL CAPITAL OUTLAY	\$18,643	\$18,643	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	6,920	6,920	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
6400 Federal Funds Ltd	2,484	2,484	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	33,944	33,944	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	128,449	128,449	0	0.00%
3400 Other Funds Ltd	72,000	72,000	0	0.00%
6400 Federal Funds Ltd	24,067	24,067	0	0.00%
All Funds	224,516	224,516	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	74,592	74,592	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	204,763	204,763	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	333,212	333,212	0	0.00%
3400 Other Funds Ltd	72,000	72,000	0	0.00%
6400 Federal Funds Ltd	142,007	142,007	0	0.00%
TOTAL SPECIAL PAYMENTS	\$547,219	\$547,219	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	272,615	261,672	(10,943)	(4.01%)
3400 Other Funds Ltd	333,000	305,330	(27,670)	(8.31%)
6400 Federal Funds Ltd	291,926	289,080	(2,846)	(0.97%)
TOTAL EXPENDITURES	\$897,541	\$856,082	(\$41,459)	(4.62%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(333,000)	(305,330)	27,670	8.31%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$333,000)	(\$305,330)	\$27,670	8.31%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,879,505 1,879,505 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,879,505 1,879,505 0 0.00%

TOTAL REVENUE CATEGORIES \$1,879,505 \$1,879,505 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,879,505 1,879,505 0 0.00%

TOTAL AVAILABLE REVENUES \$1,879,505 \$1,879,505 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 1,879,505 1,879,505 0 0.00%

SPECIAL PAYMENTS

8000 General Fund 1,879,505 1,879,505 0 0.00%

TOTAL SPECIAL PAYMENTS \$1,879,505 \$1,879,505 \$0 0.00%

EXPENDITURES

8000 General Fund 1,879,505 1,879,505 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,879,505	\$1,879,505	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund	(16,876)	(16,876)	0	0.00%
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3470 Undistributed (P.S.)

8000 General Fund	16,876	16,876	0	0.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	-	0	0.00%
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TOTAL P.S. BUDGET ADJUSTMENTS

-	-	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	-	-	0	0.00%
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TOTAL PERSONAL SERVICES

-	-	\$0	0.00%
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SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	(111,214)	(111,214)	0	0.00%
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6090 Undistributed (S.P.)

8000 General Fund	111,214	111,214	0	0.00%
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SPECIAL PAYMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (722,011) (722,011) 100.00%

REVENUE CATEGORIES

8000 General Fund - (722,011) (722,011) 100.00%

TOTAL REVENUE CATEGORIES - (\$722,011) (\$722,011) 100.00%

AVAILABLE REVENUES

8000 General Fund - (722,011) (722,011) 100.00%

TOTAL AVAILABLE REVENUES - (\$722,011) (\$722,011) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund - (722,011) (722,011) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (722,011) (722,011) 100.00%

TOTAL SPECIAL PAYMENTS - (\$722,011) (\$722,011) 100.00%

EXPENDITURES

8000 General Fund - (722,011) (722,011) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$722,011)	(\$722,011)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (55,800) (55,800) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (7,716) (7,716) 100.00%

REVENUE CATEGORIES

8000 General Fund - (55,800) (55,800) 100.00%

6400 Federal Funds Ltd - (7,716) (7,716) 100.00%

TOTAL REVENUE CATEGORIES - (\$63,516) (\$63,516) 100.00%

AVAILABLE REVENUES

8000 General Fund - (55,800) (55,800) 100.00%

6400 Federal Funds Ltd - (7,716) (7,716) 100.00%

TOTAL AVAILABLE REVENUES - (\$63,516) (\$63,516) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

8000 General Fund - (55,800) (55,800) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(135,413)	(135,413)	100.00%
6400 Federal Funds Ltd	-	(7,716)	(7,716)	100.00%
All Funds	-	(198,929)	(198,929)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(55,800)	(55,800)	100.00%
3400 Other Funds Ltd	-	(135,413)	(135,413)	100.00%
6400 Federal Funds Ltd	-	(7,716)	(7,716)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$198,929)	(\$198,929)	100.00%
EXPENDITURES				
8000 General Fund	-	(55,800)	(55,800)	100.00%
3400 Other Funds Ltd	-	(135,413)	(135,413)	100.00%
6400 Federal Funds Ltd	-	(7,716)	(7,716)	100.00%
TOTAL EXPENDITURES	-	(\$198,929)	(\$198,929)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	135,413	135,413	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$135,413	\$135,413	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (40,986) (40,986) 100.00%

REVENUE CATEGORIES

8000 General Fund - (40,986) (40,986) 100.00%

TOTAL REVENUE CATEGORIES - (\$40,986) (\$40,986) 100.00%

AVAILABLE REVENUES

8000 General Fund - (40,986) (40,986) 100.00%

TOTAL AVAILABLE REVENUES - (\$40,986) (\$40,986) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (40,986) (40,986) 100.00%

3400 Other Funds Ltd - (98,728) (98,728) 100.00%

6400 Federal Funds Ltd - (10,259) (10,259) 100.00%

All Funds - (149,973) (149,973) 100.00%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(40,986)	(40,986)	100.00%
3400 Other Funds Ltd	-	(98,728)	(98,728)	100.00%
6400 Federal Funds Ltd	-	(10,259)	(10,259)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$149,973)	(\$149,973)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(40,986)	(40,986)	100.00%
3400 Other Funds Ltd	-	(98,728)	(98,728)	100.00%
6400 Federal Funds Ltd	-	(10,259)	(10,259)	100.00%
TOTAL PERSONAL SERVICES	-	(\$149,973)	(\$149,973)	100.00%
EXPENDITURES				
8000 General Fund	-	(40,986)	(40,986)	100.00%
3400 Other Funds Ltd	-	(98,728)	(98,728)	100.00%
6400 Federal Funds Ltd	-	(10,259)	(10,259)	100.00%
TOTAL EXPENDITURES	-	(\$149,973)	(\$149,973)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	98,728	98,728	100.00%
6400 Federal Funds Ltd	-	10,259	10,259	100.00%
TOTAL ENDING BALANCE	-	\$108,987	\$108,987	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (328,527) (328,527) 100.00%

REVENUE CATEGORIES

8000 General Fund - (328,527) (328,527) 100.00%

TOTAL REVENUE CATEGORIES - (\$328,527) (\$328,527) 100.00%

AVAILABLE REVENUES

8000 General Fund - (328,527) (328,527) 100.00%

TOTAL AVAILABLE REVENUES - (\$328,527) (\$328,527) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (328,527) (328,527) 100.00%

3400 Other Funds Ltd - (791,367) (791,367) 100.00%

6400 Federal Funds Ltd - (82,232) (82,232) 100.00%

All Funds - (1,202,126) (1,202,126) 100.00%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(328,527)	(328,527)	100.00%
3400 Other Funds Ltd	-	(791,367)	(791,367)	100.00%
6400 Federal Funds Ltd	-	(82,232)	(82,232)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,202,126)	(\$1,202,126)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(328,527)	(328,527)	100.00%
3400 Other Funds Ltd	-	(791,367)	(791,367)	100.00%
6400 Federal Funds Ltd	-	(82,232)	(82,232)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,202,126)	(\$1,202,126)	100.00%
EXPENDITURES				
8000 General Fund	-	(328,527)	(328,527)	100.00%
3400 Other Funds Ltd	-	(791,367)	(791,367)	100.00%
6400 Federal Funds Ltd	-	(82,232)	(82,232)	100.00%
TOTAL EXPENDITURES	-	(\$1,202,126)	(\$1,202,126)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	791,367	791,367	100.00%
6400 Federal Funds Ltd	-	82,232	82,232	100.00%
TOTAL ENDING BALANCE	-	\$873,599	\$873,599	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,600,000 1,599,469 (531) (0.03%)

REVENUE CATEGORIES

8000 General Fund 1,600,000 1,599,469 (531) (0.03%)

TOTAL REVENUE CATEGORIES \$1,600,000 \$1,599,469 (\$531) (0.03%)

AVAILABLE REVENUES

8000 General Fund 1,600,000 1,599,469 (531) (0.03%)

TOTAL AVAILABLE REVENUES \$1,600,000 \$1,599,469 (\$531) (0.03%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 74,050 74,050 0 0.00%

3400 Other Funds Ltd 146,590 146,590 0 0.00%

All Funds 220,640 220,640 0 0.00%

SALARIES & WAGES

8000 General Fund 74,050 74,050 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Wildfire Protection Funding Act
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	146,590	146,590	0	0.00%
TOTAL SALARIES & WAGES	\$220,640	\$220,640	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
All Funds	130	130	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,870	15,390	(480)	(3.02%)
3400 Other Funds Ltd	31,410	30,480	(930)	(2.96%)
All Funds	47,280	45,870	(1,410)	(2.98%)
3230 Social Security Taxes				
8000 General Fund	5,660	5,660	0	0.00%
3400 Other Funds Ltd	11,220	11,220	0	0.00%
All Funds	16,880	16,880	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	70	70	0	0.00%
3400 Other Funds Ltd	130	130	0	0.00%
All Funds	200	200	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Wildfire Protection Funding Act
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	444	444	0	0.00%
3400 Other Funds Ltd	880	880	0	0.00%
All Funds	1,324	1,324	0	0.00%
3270 Flexible Benefits				
8000 General Fund	34,150	34,150	0	0.00%
3400 Other Funds Ltd	67,610	67,610	0	0.00%
All Funds	101,760	101,760	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	56,234	55,754	(480)	(0.85%)
3400 Other Funds Ltd	111,340	110,410	(930)	(0.84%)
TOTAL OTHER PAYROLL EXPENSES	\$167,574	\$166,164	(\$1,410)	(0.84%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(51)	(51)	100.00%
3400 Other Funds Ltd	-	(121)	(121)	100.00%
All Funds	-	(172)	(172)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(51)	(51)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(121)	(121)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$172)	(\$172)	100.00%
PERSONAL SERVICES				
8000 General Fund	130,284	129,753	(531)	(0.41%)
3400 Other Funds Ltd	257,930	256,879	(1,051)	(0.41%)
TOTAL PERSONAL SERVICES	\$388,214	\$386,632	(\$1,582)	(0.41%)
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	1,469,716	1,469,716	0	0.00%
3400 Other Funds Ltd	5,742,070	5,742,070	0	0.00%
All Funds	7,211,786	7,211,786	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,469,716	1,469,716	0	0.00%
3400 Other Funds Ltd	5,742,070	5,742,070	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,211,786	\$7,211,786	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,600,000	1,599,469	(531)	(0.03%)
3400 Other Funds Ltd	6,000,000	5,998,949	(1,051)	(0.02%)
TOTAL EXPENDITURES	\$7,600,000	\$7,598,418	(\$1,582)	(0.02%)

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Wildfire Protection Funding Act
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,000,000)	(5,998,949)	1,051	0.02%
TOTAL ENDING BALANCE	(\$6,000,000)	(\$5,998,949)	\$1,051	0.02%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.30	3.30	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Severity Program - Fire Protection
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 5,000,000 - (5,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 5,000,000 - (5,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$5,000,000 - (\$5,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 5,000,000 - (5,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$5,000,000 - (\$5,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 5,000,000 - (5,000,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 5,000,000 - (5,000,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$5,000,000 - (\$5,000,000) (100.00%)

EXPENDITURES

8000 General Fund 5,000,000 - (5,000,000) (100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Severity Program - Fire Protection
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,000,000	-	(\$5,000,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	167,232	167,232	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	167,232	167,232	0	0.00%
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TOTAL SALARIES & WAGES	\$167,232	\$167,232	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	80	80	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	35,838	34,768	(1,070)	(2.99%)
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3230 Social Security Taxes

3400 Other Funds Ltd	12,794	12,794	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	118	118	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,003	1,003	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,889	109,819	(1,070)	(0.96%)
TOTAL OTHER PAYROLL EXPENSES	\$110,889	\$109,819	(\$1,070)	(0.96%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(129)	(129)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(129)	(129)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$129)	(\$129)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	278,121	276,922	(1,199)	(0.43%)
TOTAL PERSONAL SERVICES	\$278,121	\$276,922	(\$1,199)	(0.43%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	5,625	5,625	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	9,000	9,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,000	6,000	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	62,625	62,625	0	0.00%
TOTAL SERVICES & SUPPLIES	\$62,625	\$62,625	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,254	3,254	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	9,254	9,254	0	0.00%
TOTAL CAPITAL OUTLAY	\$9,254	\$9,254	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	350,000	348,801	(1,199)	(0.34%)
TOTAL EXPENDITURES	\$350,000	\$348,801	(\$1,199)	(0.34%)
ENDING BALANCE				
3400 Other Funds Ltd	(350,000)	(348,801)	1,199	0.34%
TOTAL ENDING BALANCE	(\$350,000)	(\$348,801)	\$1,199	0.34%

AUTHORIZED POSITIONS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Information Technology Support Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 482

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	364,678	364,678	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	364,678	364,678	0	0.00%
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TOTAL REVENUE CATEGORIES	\$364,678	\$364,678	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	364,678	364,678	0	0.00%
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TOTAL AVAILABLE REVENUES	\$364,678	\$364,678	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	364,678	364,678	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	364,678	364,678	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$364,678	\$364,678	\$0	0.00%
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EXPENDITURES

8000 General Fund	364,678	364,678	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Information Technology Support Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 482

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$364,678	\$364,678	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	237,759	237,759	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	237,759	237,759	0	0.00%
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TOTAL REVENUE CATEGORIES	\$237,759	\$237,759	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	237,759	237,759	0	0.00%
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TOTAL AVAILABLE REVENUES	\$237,759	\$237,759	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(116,544)	(116,544)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(116,544)	(116,544)	0	0.00%
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TOTAL SALARIES & WAGES	(\$116,544)	(\$116,544)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(24,975)	(24,229)	746	2.99%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,916)	(8,916)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(59)	(59)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(699)	(699)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(65,217)	(64,471)	746	1.14%
TOTAL OTHER PAYROLL EXPENSES	(\$65,217)	(\$64,471)	\$746	1.14%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	89	89	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	89	89	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$89	\$89	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(181,761)	(180,926)	835	0.46%
TOTAL PERSONAL SERVICES	(\$181,761)	(\$180,926)	\$835	0.46%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	237,759	237,759	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	237,759	237,759	0	0.00%
TOTAL SPECIAL PAYMENTS	\$237,759	\$237,759	\$0	0.00%
EXPENDITURES				
8000 General Fund	237,759	237,759	0	0.00%
3400 Other Funds Ltd	(181,761)	(180,926)	835	0.46%
TOTAL EXPENDITURES	\$55,998	\$56,833	\$835	1.49%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	181,761	180,926	(835)	(0.46%)
TOTAL ENDING BALANCE	\$181,761	\$180,926	(\$835)	(0.46%)

Package Comparison Report - Detail
 2013-15 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 18 18 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 83 83 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 17 17 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 118 118 0 0.00%

TOTAL SALARIES & WAGES

\$118 \$118 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 22 20 (2) (9.09%)

3221 Pension Obligation Bond

3400 Other Funds Ltd 14,977 14,977 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 10 10 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	31	31	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(265)	(265)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,775	14,773	(2)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$14,775	\$14,773	(\$2)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	16,684	16,684	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	16,684	16,685	1	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	\$16,684	\$16,685	\$1	0.01%
PERSONAL SERVICES				
3400 Other Funds Ltd	31,577	31,576	(1)	(0.00%)
TOTAL PERSONAL SERVICES	\$31,577	\$31,576	(\$1)	(0.00%)

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,577	31,576	(1)	(0.00%)
TOTAL EXPENDITURES	\$31,577	\$31,576	(\$1)	(0.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(31,577)	(31,576)	1	0.00%
TOTAL ENDING BALANCE	(\$31,577)	(\$31,576)	\$1	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,720 4,720 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 42 42 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 814 814 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 6,098 6,098 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 6,420 6,420 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 8,501 5,352 (3,149) (37.04%)

4250 Data Processing

3400 Other Funds Ltd 67 67 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 84 84 0 0.00%

4300 Professional Services

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,138	3,138	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,887	2,887	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	48	48	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	392	392	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	15,589	15,589	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	32	32	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	90,241	90,241	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,684	3,684	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29	29	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	13,119	13,119	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	155,905	152,756	(3,149)	(2.02%)
TOTAL SERVICES & SUPPLIES	\$155,905	\$152,756	(\$3,149)	(2.02%)
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	6,667	6,667	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	12,990	12,990	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	72,190	72,190	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	91,847	91,847	0	0.00%
TOTAL CAPITAL OUTLAY	\$91,847	\$91,847	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	247,752	244,603	(3,149)	(1.27%)
TOTAL EXPENDITURES	\$247,752	\$244,603	(\$3,149)	(1.27%)
ENDING BALANCE				
3400 Other Funds Ltd	(247,752)	(244,603)	3,149	1.27%
TOTAL ENDING BALANCE	(\$247,752)	(\$244,603)	\$3,149	1.27%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
3400 Other Funds Ltd	122,934	122,934	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	122,934	122,934	0	0.00%
TOTAL SERVICES & SUPPLIES	\$122,934	\$122,934	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	122,934	122,934	0	0.00%
TOTAL EXPENDITURES	\$122,934	\$122,934	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(122,934)	(122,934)	0	0.00%
TOTAL ENDING BALANCE	(\$122,934)	(\$122,934)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(13,752)	(13,752)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(13,752)	(13,752)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$13,752)	(\$13,752)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(13,752)	(13,752)	100.00%
TOTAL EXPENDITURES	-	(\$13,752)	(\$13,752)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	13,752	13,752	100.00%
TOTAL ENDING BALANCE	-	\$13,752	\$13,752	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(12,538)	(12,538)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(12,538)	(12,538)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$12,538)	(\$12,538)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(12,538)	(12,538)	100.00%
TOTAL PERSONAL SERVICES	-	(\$12,538)	(\$12,538)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(12,538)	(12,538)	100.00%
TOTAL EXPENDITURES	-	(\$12,538)	(\$12,538)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	12,538	12,538	100.00%
TOTAL ENDING BALANCE	-	\$12,538	\$12,538	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(100,503)	(100,503)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(100,503)	(100,503)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$100,503)	(\$100,503)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(100,503)	(100,503)	100.00%
TOTAL PERSONAL SERVICES	-	(\$100,503)	(\$100,503)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(100,503)	(100,503)	100.00%
TOTAL EXPENDITURES	-	(\$100,503)	(\$100,503)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	100,503	100,503	100.00%
TOTAL ENDING BALANCE	-	\$100,503	\$100,503	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	87,459	87,459	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	87,459	87,459	0	0.00%
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TOTAL REVENUE CATEGORIES	\$87,459	\$87,459	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	87,459	87,459	0	0.00%
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TOTAL AVAILABLE REVENUES	\$87,459	\$87,459	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,830	3,830	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	12,762	12,762	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	421	421	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	4,065	4,065	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	21,078	21,078	0	0.00%
TOTAL SALARIES & WAGES	\$21,078	\$21,078	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,696	3,586	(110)	(2.98%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	57,800	57,800	0	0.00%
6400 Federal Funds Ltd	26,512	26,512	0	0.00%
All Funds	84,312	84,312	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,612	1,612	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,661	1,661	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(561)	(561)	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2013-15 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	64,208	64,098	(110)	(0.17%)
6400 Federal Funds Ltd	26,512	26,512	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$90,720	\$90,610	(\$110)	(0.12%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	458,749	458,749	0	0.00%
6400 Federal Funds Ltd	60,947	60,947	0	0.00%
All Funds	519,696	519,696	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(14)	(14)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	458,749	458,735	(14)	(0.00%)
6400 Federal Funds Ltd	60,947	60,947	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$519,696	\$519,682	(\$14)	(0.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	544,035	543,911	(124)	(0.02%)
6400 Federal Funds Ltd	87,459	87,459	0	0.00%
TOTAL PERSONAL SERVICES	\$631,494	\$631,370	(\$124)	(0.02%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	544,035	543,911	(124)	(0.02%)
6400 Federal Funds Ltd	87,459	87,459	0	0.00%
TOTAL EXPENDITURES	\$631,494	\$631,370	(\$124)	(0.02%)
ENDING BALANCE				
3400 Other Funds Ltd	(544,035)	(543,911)	124	0.02%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$544,035)	(\$543,911)	\$124	0.02%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (5,087,095) (5,087,095) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (5,087,095) (5,087,095) 0 0.00%

TOTAL REVENUE CATEGORIES (\$5,087,095) (\$5,087,095) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (5,087,095) (5,087,095) 0 0.00%

TOTAL AVAILABLE REVENUES (\$5,087,095) (\$5,087,095) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd (5,087,095) (5,087,095) 0 0.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd (5,087,095) (5,087,095) 0 0.00%

TOTAL SERVICES & SUPPLIES (\$5,087,095) (\$5,087,095) \$0 0.00%

EXPENDITURES

6400 Federal Funds Ltd (5,087,095) (5,087,095) 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$5,087,095)	(\$5,087,095)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 19,682 19,682 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 19,682 19,682 0 0.00%

TOTAL REVENUE CATEGORIES \$19,682 \$19,682 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 19,682 19,682 0 0.00%

TOTAL AVAILABLE REVENUES \$19,682 \$19,682 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 14,277 14,277 0 0.00%

6400 Federal Funds Ltd 4,407 4,407 0 0.00%

All Funds 18,684 18,684 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 51 51 0 0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,723	1,723	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	1,752	1,752	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	21,679	21,679	0	0.00%
6400 Federal Funds Ltd	178	178	0	0.00%
All Funds	21,857	21,857	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,635	10,635	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	10,637	10,637	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(82,010)	(107,156)	(25,146)	(30.66%)
4250 Data Processing				
3400 Other Funds Ltd	209	209	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	210	210	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,956	1,956	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	1,959	1,959	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	381,235	381,235	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	26,830	26,830	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	432	432	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	444	444	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	63	63	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	312	312	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	112,984	112,984	0	0.00%
6400 Federal Funds Ltd	14,275	14,275	0	0.00%
All Funds	127,259	127,259	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,882	14,882	0	0.00%
6400 Federal Funds Ltd	586	586	0	0.00%
All Funds	15,468	15,468	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,295	2,295	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	2,484	2,484	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,405	2,405	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	509,958	484,812	(25,146)	(4.93%)
6400 Federal Funds Ltd	19,682	19,682	0	0.00%
TOTAL SERVICES & SUPPLIES	\$529,640	\$504,494	(\$25,146)	(4.75%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,556	5,556	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	51	51	0	0.00%
5350 Industrial and Heavy Equipment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,213	10,213	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,576	3,576	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	525,668	525,668	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	75,506	75,506	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	620,570	620,570	0	0.00%
TOTAL CAPITAL OUTLAY	\$620,570	\$620,570	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,130,528	1,105,382	(25,146)	(2.22%)
6400 Federal Funds Ltd	19,682	19,682	0	0.00%
TOTAL EXPENDITURES	\$1,150,210	\$1,125,064	(\$25,146)	(2.19%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,130,528)	(1,105,382)	25,146	2.22%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,130,528)	(\$1,105,382)	\$25,146	2.22%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (746,059) (742,982) 3,077 0.41%

REVENUE CATEGORIES

6400 Federal Funds Ltd (746,059) (742,982) 3,077 0.41%

TOTAL REVENUE CATEGORIES (\$746,059) (\$742,982) \$3,077 0.41%

AVAILABLE REVENUES

6400 Federal Funds Ltd (746,059) (742,982) 3,077 0.41%

TOTAL AVAILABLE REVENUES (\$746,059) (\$742,982) \$3,077 0.41%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 429,192 430,416 1,224 0.29%

6400 Federal Funds Ltd (429,192) (430,416) (1,224) (0.29%)

All Funds - - 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 429,192 430,416 1,224 0.29%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(429,192)	(430,416)	(1,224)	(0.29%)
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	200	200	0	0.00%
6400 Federal Funds Ltd	(200)	(200)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	91,975	89,482	(2,493)	(2.71%)
6400 Federal Funds Ltd	(91,975)	(89,482)	2,493	2.71%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	74,288	74,288	0	0.00%
6400 Federal Funds Ltd	(74,288)	(74,288)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	32,834	32,928	94	0.29%
6400 Federal Funds Ltd	(32,834)	(32,928)	(94)	(0.29%)
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	295	295	0	0.00%
6400 Federal Funds Ltd	(295)	(295)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,575	2,575	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	152,640	152,640	0	0.00%
6400 Federal Funds Ltd	(152,640)	(152,640)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	354,807	352,408	(2,399)	(0.68%)
6400 Federal Funds Ltd	(352,232)	(349,833)	2,399	0.68%
TOTAL OTHER PAYROLL EXPENSES	\$2,575	\$2,575	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(35,365)	(35,365)	0	0.00%
6400 Federal Funds Ltd	35,365	35,365	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1,902)	(1,902)	100.00%
6400 Federal Funds Ltd	-	1,902	1,902	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(35,365)	(37,267)	(1,902)	(5.38%)
6400 Federal Funds Ltd	35,365	37,267	1,902	5.38%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	748,634	745,557	(3,077)	(0.41%)
6400 Federal Funds Ltd	(746,059)	(742,982)	3,077	0.41%
TOTAL PERSONAL SERVICES	\$2,575	\$2,575	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	748,634	745,557	(3,077)	(0.41%)
6400 Federal Funds Ltd	(746,059)	(742,982)	3,077	0.41%
TOTAL EXPENDITURES	\$2,575	\$2,575	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(748,634)	(745,557)	3,077	0.41%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$748,634)	(\$745,557)	\$3,077	0.41%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(137,891)	(137,891)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(137,891)	(137,891)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$137,891)	(\$137,891)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(137,891)	(137,891)	100.00%
TOTAL EXPENDITURES	-	(\$137,891)	(\$137,891)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	137,891	137,891	100.00%
TOTAL ENDING BALANCE	-	\$137,891	\$137,891	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(98,662)	(98,662)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(98,662)	(98,662)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$98,662)	(\$98,662)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(98,662)	(98,662)	100.00%
TOTAL PERSONAL SERVICES	-	(\$98,662)	(\$98,662)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(98,662)	(98,662)	100.00%
TOTAL EXPENDITURES	-	(\$98,662)	(\$98,662)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	98,662	98,662	100.00%
TOTAL ENDING BALANCE	-	\$98,662	\$98,662	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(790,834)	(790,834)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(790,834)	(790,834)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$790,834)	(\$790,834)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(790,834)	(790,834)	100.00%
TOTAL PERSONAL SERVICES	-	(\$790,834)	(\$790,834)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(790,834)	(790,834)	100.00%
TOTAL EXPENDITURES	-	(\$790,834)	(\$790,834)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	790,834	790,834	100.00%
TOTAL ENDING BALANCE	-	\$790,834	\$790,834	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,400,193 - (1,400,193) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,400,193 - (1,400,193) (100.00%)

TOTAL REVENUE CATEGORIES \$1,400,193 - (\$1,400,193) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,400,193 - (1,400,193) (100.00%)

TOTAL AVAILABLE REVENUES \$1,400,193 - (\$1,400,193) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 387,528 - (387,528) (100.00%)

SALARIES & WAGES

8000 General Fund 387,528 - (387,528) (100.00%)

TOTAL SALARIES & WAGES \$387,528 - (\$387,528) (100.00%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	200	-	(200)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	83,046	-	(83,046)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	29,647	-	(29,647)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	295	-	(295)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,325	-	(2,325)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	152,640	-	(152,640)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	268,153	-	(268,153)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$268,153	-	(\$268,153)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	655,681	-	(655,681)	(100.00%)
TOTAL PERSONAL SERVICES	\$655,681	-	(\$655,681)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	19,700	-	(19,700)	(100.00%)
4150 Employee Training				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	9,700	-	(9,700)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,800	-	(4,800)	(100.00%)
4300 Professional Services				
8000 General Fund	94,421	-	(94,421)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	800	-	(800)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	130	-	(130)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	202,000	-	(202,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	81,000	-	(81,000)	(100.00%)
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2013-15 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation/Education Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	419,551	-	(419,551)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$419,551	-	(\$419,551)	(100.00%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	10,000	-	(10,000)	(100.00%)
5150 Telecommunications Equipment				
8000 General Fund	2,100	-	(2,100)	(100.00%)
5400 Automotive and Aircraft				
8000 General Fund	4,000	-	(4,000)	(100.00%)
5600 Data Processing Hardware				
8000 General Fund	2,000	-	(2,000)	(100.00%)
5650 Land and Improvements				
8000 General Fund	306,861	-	(306,861)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	324,961	-	(324,961)	(100.00%)
TOTAL CAPITAL OUTLAY	\$324,961	-	(\$324,961)	(100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,400,193	-	(1,400,193)	(100.00%)
TOTAL EXPENDITURES	\$1,400,193	-	(\$1,400,193)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	46,594	46,594	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	46,594	46,594	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	310,630	310,630	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	96,182	96,182	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$500,000	\$500,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TOTAL EXPENDITURES	\$500,000	\$500,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL ENDING BALANCE	(\$500,000)	(\$500,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 179,215 179,213 (2) (0.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 24,270 24,261 (9) (0.04%)

REVENUE CATEGORIES

8000 General Fund 179,215 179,213 (2) (0.00%)

6400 Federal Funds Ltd 24,270 24,261 (9) (0.04%)

TOTAL REVENUE CATEGORIES \$203,485 \$203,474 (\$11) (0.01%)

AVAILABLE REVENUES

8000 General Fund 179,215 179,213 (2) (0.00%)

6400 Federal Funds Ltd 24,270 24,261 (9) (0.04%)

TOTAL AVAILABLE REVENUES \$203,485 \$203,474 (\$11) (0.01%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	336	336	0	0.00%
3400 Other Funds Ltd	181	181	0	0.00%
6400 Federal Funds Ltd	3,048	3,048	0	0.00%
All Funds	3,565	3,565	0	0.00%
3170 Overtime Payments				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
6400 Federal Funds Ltd	973	973	0	0.00%
All Funds	1,150	1,150	0	0.00%
3180 Shift Differential				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	10	10	0	0.00%
3190 All Other Differential				
8000 General Fund	227	227	0	0.00%
3400 Other Funds Ltd	152	152	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	613	613	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	678	678	0	0.00%
3400 Other Funds Ltd	403	403	0	0.00%
6400 Federal Funds Ltd	4,257	4,257	0	0.00%
TOTAL SALARIES & WAGES	\$5,338	\$5,338	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	74	71	(3)	(4.05%)
3400 Other Funds Ltd	48	47	(1)	(2.08%)
6400 Federal Funds Ltd	259	251	(8)	(3.09%)
All Funds	381	369	(12)	(3.15%)
3221 Pension Obligation Bond				
8000 General Fund	200,961	200,961	0	0.00%
3400 Other Funds Ltd	66,648	66,648	0	0.00%
6400 Federal Funds Ltd	(68,171)	(68,171)	0	0.00%
All Funds	199,438	199,438	0	0.00%
3230 Social Security Taxes				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	325	325	0	0.00%
All Funds	407	407	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	31	31	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	43	43	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	857	857	0	0.00%
3400 Other Funds Ltd	494	494	0	0.00%
All Funds	1,351	1,351	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	201,974	201,971	(3)	(0.00%)
3400 Other Funds Ltd	67,233	67,232	(1)	(0.00%)
6400 Federal Funds Ltd	(67,587)	(67,595)	(8)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$201,620	\$201,608	(\$12)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,437)	(23,437)	0	0.00%
3400 Other Funds Ltd	11,817	11,817	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	87,600	87,600	0	0.00%
All Funds	75,980	75,980	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(23,437)	(23,436)	1	0.00%
3400 Other Funds Ltd	11,817	11,816	(1)	(0.01%)
6400 Federal Funds Ltd	87,600	87,599	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$75,980	\$75,979	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	179,215	179,213	(2)	(0.00%)
3400 Other Funds Ltd	79,453	79,451	(2)	(0.00%)
6400 Federal Funds Ltd	24,270	24,261	(9)	(0.04%)
TOTAL PERSONAL SERVICES	\$282,938	\$282,925	(\$13)	(0.00%)
EXPENDITURES				
8000 General Fund	179,215	179,213	(2)	(0.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	79,453	79,451	(2)	(0.00%)
6400 Federal Funds Ltd	24,270	24,261	(9)	(0.04%)
TOTAL EXPENDITURES	\$282,938	\$282,925	(\$13)	(0.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(79,453)	(79,451)	2	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$79,453)	(\$79,451)	\$2	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 141,427 141,427 0 0.00%

REVENUE CATEGORIES

8000 General Fund 141,427 141,427 0 0.00%

TOTAL REVENUE CATEGORIES \$141,427 \$141,427 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 141,427 141,427 0 0.00%

TOTAL AVAILABLE REVENUES \$141,427 \$141,427 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 3,715 3,715 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 3,715 3,715 0 0.00%

TOTAL SERVICES & SUPPLIES \$3,715 \$3,715 \$0 0.00%

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	137,712	137,712	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	137,712	137,712	0	0.00%
TOTAL SPECIAL PAYMENTS	\$137,712	\$137,712	\$0	0.00%
EXPENDITURES				
8000 General Fund	141,427	141,427	0	0.00%
TOTAL EXPENDITURES	\$141,427	\$141,427	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (6,972,449) (6,972,449) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (6,972,449) (6,972,449) 0 0.00%

TOTAL REVENUE CATEGORIES (\$6,972,449) (\$6,972,449) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (6,972,449) (6,972,449) 0 0.00%

TOTAL AVAILABLE REVENUES (\$6,972,449) (\$6,972,449) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd (6,972,449) (6,972,449) 0 0.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd (6,972,449) (6,972,449) 0 0.00%

TOTAL SERVICES & SUPPLIES (\$6,972,449) (\$6,972,449) \$0 0.00%

EXPENDITURES

6400 Federal Funds Ltd (6,972,449) (6,972,449) 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$6,972,449)	(\$6,972,449)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 144,618 138,519 (6,099) (4.22%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 206,281 204,920 (1,361) (0.66%)

REVENUE CATEGORIES

8000 General Fund 144,618 138,519 (6,099) (4.22%)

6400 Federal Funds Ltd 206,281 204,920 (1,361) (0.66%)

TOTAL REVENUE CATEGORIES \$350,899 \$343,439 (\$7,460) (2.13%)

AVAILABLE REVENUES

8000 General Fund 144,618 138,519 (6,099) (4.22%)

6400 Federal Funds Ltd 206,281 204,920 (1,361) (0.66%)

TOTAL AVAILABLE REVENUES \$350,899 \$343,439 (\$7,460) (2.13%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 8,992 8,992 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,875	6,875	0	0.00%
6400 Federal Funds Ltd	13,390	13,390	0	0.00%
All Funds	29,257	29,257	0	0.00%
4125 Out of State Travel				
8000 General Fund	452	452	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	1,013	1,013	0	0.00%
All Funds	1,497	1,497	0	0.00%
4150 Employee Training				
8000 General Fund	1,328	1,328	0	0.00%
3400 Other Funds Ltd	766	766	0	0.00%
6400 Federal Funds Ltd	2,990	2,990	0	0.00%
All Funds	5,084	5,084	0	0.00%
4175 Office Expenses				
8000 General Fund	3,792	3,792	0	0.00%
3400 Other Funds Ltd	1,967	1,967	0	0.00%
6400 Federal Funds Ltd	1,806	1,806	0	0.00%
All Funds	7,565	7,565	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,455	5,455	0	0.00%
3400 Other Funds Ltd	4,010	4,010	0	0.00%
6400 Federal Funds Ltd	2,030	2,030	0	0.00%
All Funds	11,495	11,495	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	47,010	40,911	(6,099)	(12.97%)
3400 Other Funds Ltd	9,292	5,387	(3,905)	(42.03%)
6400 Federal Funds Ltd	(6,476)	(7,837)	(1,361)	(21.02%)
All Funds	49,826	38,461	(11,365)	(22.81%)
4250 Data Processing				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	277	277	0	0.00%
4275 Publicity and Publications				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	862	862	0	0.00%
All Funds	1,258	1,258	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	19,752	19,752	0	0.00%
3400 Other Funds Ltd	9,752	9,752	0	0.00%
6400 Federal Funds Ltd	10,094	10,094	0	0.00%
All Funds	39,598	39,598	0	0.00%
4325 Attorney General				
8000 General Fund	9,390	9,390	0	0.00%
3400 Other Funds Ltd	4,454	4,454	0	0.00%
6400 Federal Funds Ltd	1,722	1,722	0	0.00%
All Funds	15,566	15,566	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	145	145	0	0.00%
3400 Other Funds Ltd	70	70	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	217	217	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	77	77	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	2,529	2,529	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	266	266	0	0.00%
All Funds	2,843	2,843	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	480	480	0	0.00%
3400 Other Funds Ltd	1,041	1,041	0	0.00%
6400 Federal Funds Ltd	2,998	2,998	0	0.00%
All Funds	4,519	4,519	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,692	6,692	0	0.00%
3400 Other Funds Ltd	4,417	4,417	0	0.00%
6400 Federal Funds Ltd	3,774	3,774	0	0.00%
All Funds	14,883	14,883	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	192	192	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	695	695	0	0.00%
All Funds	982	982	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,132	1,132	0	0.00%
3400 Other Funds Ltd	2,365	2,365	0	0.00%
6400 Federal Funds Ltd	1,103	1,103	0	0.00%
All Funds	4,600	4,600	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	107,629	101,530	(6,099)	(5.67%)
3400 Other Funds Ltd	45,589	41,684	(3,905)	(8.57%)
6400 Federal Funds Ltd	36,326	34,965	(1,361)	(3.75%)
TOTAL SERVICES & SUPPLIES	\$189,544	\$178,179	(\$11,365)	(6.00%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	29	29	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	1,303	1,303	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	1,325	1,325	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	1,577	1,577	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	38	38	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,303	1,303	0	0.00%
6400 Federal Funds Ltd	1,666	1,666	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,969	\$2,969	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	6,492	6,492	0	0.00%
6400 Federal Funds Ltd	248	248	0	0.00%
All Funds	6,740	6,740	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	21,863	21,863	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	8,175	8,175	0	0.00%
6400 Federal Funds Ltd	329	329	0	0.00%
All Funds	8,504	8,504	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	3,126	3,126	0	0.00%
6400 Federal Funds Ltd	84,644	84,644	0	0.00%
All Funds	87,770	87,770	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	61,205	61,205	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	36,989	36,989	0	0.00%
6075 Loans Made to Individuals				
3400 Other Funds Ltd	26,105	26,105	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	36,989	36,989	0	0.00%
3400 Other Funds Ltd	43,898	43,898	0	0.00%
6400 Federal Funds Ltd	168,289	168,289	0	0.00%
TOTAL SPECIAL PAYMENTS	\$249,176	\$249,176	\$0	0.00%

EXPENDITURES

8000 General Fund	144,618	138,519	(6,099)	(4.22%)
3400 Other Funds Ltd	90,790	86,885	(3,905)	(4.30%)
6400 Federal Funds Ltd	206,281	204,920	(1,361)	(0.66%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$441,689	\$430,324	(\$11,365)	(2.57%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(90,790)	(86,885)	3,905	4.30%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$90,790)	(\$86,885)	\$3,905	4.30%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 430,676 430,676 0 0.00%

REVENUE CATEGORIES

8000 General Fund 430,676 430,676 0 0.00%

TOTAL REVENUE CATEGORIES \$430,676 \$430,676 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 430,676 430,676 0 0.00%

TOTAL AVAILABLE REVENUES \$430,676 \$430,676 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 430,676 430,676 0 0.00%

SPECIAL PAYMENTS

8000 General Fund 430,676 430,676 0 0.00%

TOTAL SPECIAL PAYMENTS \$430,676 \$430,676 \$0 0.00%

EXPENDITURES

8000 General Fund 430,676 430,676 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$430,676	\$430,676	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(149,202)	(152,442)	(3,240)	(2.17%)
3400 Other Funds Ltd	(99,468)	(101,628)	(2,160)	(2.17%)
All Funds	(248,670)	(254,070)	(5,400)	(2.17%)

SALARIES & WAGES

8000 General Fund	(149,202)	(152,442)	(3,240)	(2.17%)
3400 Other Funds Ltd	(99,468)	(101,628)	(2,160)	(2.17%)

TOTAL SALARIES & WAGES

(\$248,670)	(\$254,070)	(\$5,400)	(2.17%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(120)	(120)	0	0.00%
3400 Other Funds Ltd	(80)	(80)	0	0.00%
All Funds	(200)	(200)	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	(31,975)	(31,692)	283	0.89%
3400 Other Funds Ltd	(21,315)	(21,128)	187	0.88%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(53,290)	(52,820)	470	0.88%
3230 Social Security Taxes				
8000 General Fund	(11,414)	(11,661)	(247)	(2.16%)
3400 Other Funds Ltd	(7,610)	(7,776)	(166)	(2.18%)
All Funds	(19,024)	(19,437)	(413)	(2.17%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(175)	(175)	0	0.00%
3400 Other Funds Ltd	(120)	(120)	0	0.00%
All Funds	(295)	(295)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(894)	(894)	0	0.00%
3400 Other Funds Ltd	(597)	(597)	0	0.00%
All Funds	(1,491)	(1,491)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(36,634)	(36,634)	0	0.00%
3400 Other Funds Ltd	(24,422)	(24,422)	0	0.00%
All Funds	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(81,212)	(81,176)	36	0.04%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(54,144)	(54,123)	21	0.04%
TOTAL OTHER PAYROLL EXPENSES	(\$135,356)	(\$135,299)	\$57	0.04%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4,274	4,274	100.00%
3400 Other Funds Ltd	-	2,852	2,852	100.00%
All Funds	-	7,126	7,126	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,274	4,274	100.00%
3400 Other Funds Ltd	-	2,852	2,852	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7,126	\$7,126	100.00%
PERSONAL SERVICES				
8000 General Fund	(230,414)	(229,344)	1,070	0.46%
3400 Other Funds Ltd	(153,612)	(152,899)	713	0.46%
TOTAL PERSONAL SERVICES	(\$384,026)	(\$382,243)	\$1,783	0.46%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	230,414	229,344	(1,070)	(0.46%)
3400 Other Funds Ltd	153,612	152,899	(713)	(0.46%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	384,026	382,243	(1,783)	(0.46%)
SERVICES & SUPPLIES				
8000 General Fund	230,414	229,344	(1,070)	(0.46%)
3400 Other Funds Ltd	153,612	152,899	(713)	(0.46%)
TOTAL SERVICES & SUPPLIES	\$384,026	\$382,243	(\$1,783)	(0.46%)
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.46)	(2.46)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 12,624 12,624 100.00%

REVENUE CATEGORIES

8000 General Fund - 12,624 12,624 100.00%

TOTAL REVENUE CATEGORIES - \$12,624 \$12,624 100.00%

AVAILABLE REVENUES

8000 General Fund - 12,624 12,624 100.00%

TOTAL AVAILABLE REVENUES - \$12,624 \$12,624 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund - 12,624 12,624 100.00%

SPECIAL PAYMENTS

8000 General Fund - 12,624 12,624 100.00%

TOTAL SPECIAL PAYMENTS - \$12,624 \$12,624 100.00%

EXPENDITURES

8000 General Fund - 12,624 12,624 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$12,624	\$12,624	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (28,100) (28,100) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,855) (8,855) 100.00%

REVENUE CATEGORIES

8000 General Fund - (28,100) (28,100) 100.00%

6400 Federal Funds Ltd - (8,855) (8,855) 100.00%

TOTAL REVENUE CATEGORIES - (\$36,955) (\$36,955) 100.00%

AVAILABLE REVENUES

8000 General Fund - (28,100) (28,100) 100.00%

6400 Federal Funds Ltd - (8,855) (8,855) 100.00%

TOTAL AVAILABLE REVENUES - (\$36,955) (\$36,955) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

8000 General Fund - (28,100) (28,100) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(29,127)	(29,127)	100.00%
6400 Federal Funds Ltd	-	(8,855)	(8,855)	100.00%
All Funds	-	(66,082)	(66,082)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(28,100)	(28,100)	100.00%
3400 Other Funds Ltd	-	(29,127)	(29,127)	100.00%
6400 Federal Funds Ltd	-	(8,855)	(8,855)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$66,082)	(\$66,082)	100.00%
EXPENDITURES				
8000 General Fund	-	(28,100)	(28,100)	100.00%
3400 Other Funds Ltd	-	(29,127)	(29,127)	100.00%
6400 Federal Funds Ltd	-	(8,855)	(8,855)	100.00%
TOTAL EXPENDITURES	-	(\$66,082)	(\$66,082)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	29,127	29,127	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$29,127	\$29,127	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (23,462) (23,462) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (7,174) (7,174) 100.00%

REVENUE CATEGORIES

8000 General Fund - (23,462) (23,462) 100.00%

6400 Federal Funds Ltd - (7,174) (7,174) 100.00%

TOTAL REVENUE CATEGORIES

- (\$30,636) (\$30,636) 100.00%

AVAILABLE REVENUES

8000 General Fund - (23,462) (23,462) 100.00%

6400 Federal Funds Ltd - (7,174) (7,174) 100.00%

TOTAL AVAILABLE REVENUES

- (\$30,636) (\$30,636) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(23,462)	(23,462)	100.00%
3400 Other Funds Ltd	-	(15,339)	(15,339)	100.00%
6400 Federal Funds Ltd	-	(7,174)	(7,174)	100.00%
All Funds	-	(45,975)	(45,975)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(23,462)	(23,462)	100.00%
3400 Other Funds Ltd	-	(15,339)	(15,339)	100.00%
6400 Federal Funds Ltd	-	(7,174)	(7,174)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$45,975)	(\$45,975)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(23,462)	(23,462)	100.00%
3400 Other Funds Ltd	-	(15,339)	(15,339)	100.00%
6400 Federal Funds Ltd	-	(7,174)	(7,174)	100.00%
TOTAL PERSONAL SERVICES	-	(\$45,975)	(\$45,975)	100.00%
EXPENDITURES				
8000 General Fund	-	(23,462)	(23,462)	100.00%
3400 Other Funds Ltd	-	(15,339)	(15,339)	100.00%
6400 Federal Funds Ltd	-	(7,174)	(7,174)	100.00%
TOTAL EXPENDITURES	-	(\$45,975)	(\$45,975)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	15,339	15,339	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$15,339	\$15,339	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (188,064) (188,064) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (57,504) (57,504) 100.00%

REVENUE CATEGORIES

8000 General Fund - (188,064) (188,064) 100.00%

6400 Federal Funds Ltd - (57,504) (57,504) 100.00%

TOTAL REVENUE CATEGORIES - (\$245,568) (\$245,568) 100.00%

AVAILABLE REVENUES

8000 General Fund - (188,064) (188,064) 100.00%

6400 Federal Funds Ltd - (57,504) (57,504) 100.00%

TOTAL AVAILABLE REVENUES - (\$245,568) (\$245,568) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(188,064)	(188,064)	100.00%
3400 Other Funds Ltd	-	(122,948)	(122,948)	100.00%
6400 Federal Funds Ltd	-	(57,504)	(57,504)	100.00%
All Funds	-	(368,516)	(368,516)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(188,064)	(188,064)	100.00%
3400 Other Funds Ltd	-	(122,948)	(122,948)	100.00%
6400 Federal Funds Ltd	-	(57,504)	(57,504)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$368,516)	(\$368,516)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(188,064)	(188,064)	100.00%
3400 Other Funds Ltd	-	(122,948)	(122,948)	100.00%
6400 Federal Funds Ltd	-	(57,504)	(57,504)	100.00%
TOTAL PERSONAL SERVICES	-	(\$368,516)	(\$368,516)	100.00%
EXPENDITURES				
8000 General Fund	-	(188,064)	(188,064)	100.00%
3400 Other Funds Ltd	-	(122,948)	(122,948)	100.00%
6400 Federal Funds Ltd	-	(57,504)	(57,504)	100.00%
TOTAL EXPENDITURES	-	(\$368,516)	(\$368,516)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	122,948	122,948	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$122,948	\$122,948	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	121,361	-	(121,361)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	121,361	-	(121,361)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$121,361	-	(\$121,361)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	121,361	-	(121,361)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$121,361	-	(\$121,361)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	65,534	-	(65,534)	(100.00%)
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3400 Other Funds Ltd	43,690	-	(43,690)	(100.00%)
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All Funds	109,224	-	(109,224)	(100.00%)
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SALARIES & WAGES

8000 General Fund	65,534	-	(65,534)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43,690	-	(43,690)	(100.00%)
TOTAL SALARIES & WAGES	\$109,224	-	(\$109,224)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	24	-	(24)	(100.00%)
3400 Other Funds Ltd	16	-	(16)	(100.00%)
All Funds	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	14,044	-	(14,044)	(100.00%)
3400 Other Funds Ltd	9,363	-	(9,363)	(100.00%)
All Funds	23,407	-	(23,407)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,014	-	(5,014)	(100.00%)
3400 Other Funds Ltd	3,342	-	(3,342)	(100.00%)
All Funds	8,356	-	(8,356)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	35	-	(35)	(100.00%)
3400 Other Funds Ltd	24	-	(24)	(100.00%)
All Funds	59	-	(59)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	393	-	(393)	(100.00%)
3400 Other Funds Ltd	262	-	(262)	(100.00%)
All Funds	655	-	(655)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	18,317	-	(18,317)	(100.00%)
3400 Other Funds Ltd	12,211	-	(12,211)	(100.00%)
All Funds	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	37,827	-	(37,827)	(100.00%)
3400 Other Funds Ltd	25,218	-	(25,218)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$63,045	-	(\$63,045)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	103,361	-	(103,361)	(100.00%)
3400 Other Funds Ltd	68,908	-	(68,908)	(100.00%)
TOTAL PERSONAL SERVICES	\$172,269	-	(\$172,269)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,500	-	(4,500)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Continuous Business Improvement Efforts
 Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
All Funds	7,500	-	(7,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,500	-	(4,500)	(100.00%)
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
All Funds	7,500	-	(7,500)	(100.00%)
4300 Professional Services				
8000 General Fund	3,600	-	(3,600)	(100.00%)
3400 Other Funds Ltd	2,400	-	(2,400)	(100.00%)
All Funds	6,000	-	(6,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,400	-	(5,400)	(100.00%)
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
All Funds	9,000	-	(9,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	18,000	-	(18,000)	(100.00%)
3400 Other Funds Ltd	12,000	-	(12,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$30,000	-	(\$30,000)	(100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	121,361	-	(121,361)	(100.00%)
3400 Other Funds Ltd	80,908	-	(80,908)	(100.00%)
TOTAL EXPENDITURES	\$202,269	-	(\$202,269)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(80,908)	-	80,908	100.00%
TOTAL ENDING BALANCE	(\$80,908)	-	\$80,908	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	221,714	-	(221,714)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	221,714	-	(221,714)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$221,714	-	(\$221,714)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	221,714	-	(221,714)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$221,714	-	(\$221,714)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	119,531	-	(119,531)	(100.00%)
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3400 Other Funds Ltd	(5,768)	-	5,768	100.00%
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6400 Federal Funds Ltd	(113,763)	-	113,763	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	119,531	-	(119,531)	(100.00%)
3400 Other Funds Ltd	(5,768)	-	5,768	100.00%
6400 Federal Funds Ltd	(113,763)	-	113,763	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	37	-	(37)	(100.00%)
3400 Other Funds Ltd	(2)	-	2	100.00%
6400 Federal Funds Ltd	(35)	-	35	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	25,616	-	(25,616)	(100.00%)
3400 Other Funds Ltd	(1,236)	-	1,236	100.00%
6400 Federal Funds Ltd	(24,379)	-	24,379	100.00%
All Funds	1	-	(1)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,144	-	(9,144)	(100.00%)
3400 Other Funds Ltd	(441)	-	441	100.00%
6400 Federal Funds Ltd	(8,703)	-	8,703	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	55	-	(55)	(100.00%)
3400 Other Funds Ltd	(2)	-	2	100.00%
6400 Federal Funds Ltd	(52)	-	52	100.00%
All Funds	1	-	(1)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	717	-	(717)	(100.00%)
3400 Other Funds Ltd	(35)	-	35	100.00%
All Funds	682	-	(682)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	28,468	-	(28,468)	(100.00%)
3400 Other Funds Ltd	(1,374)	-	1,374	100.00%
6400 Federal Funds Ltd	(27,094)	-	27,094	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,037	-	(64,037)	(100.00%)
3400 Other Funds Ltd	(3,090)	-	3,090	100.00%
6400 Federal Funds Ltd	(60,263)	-	60,263	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$684	-	(\$684)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	183,568	-	(183,568)	(100.00%)
3400 Other Funds Ltd	(8,858)	-	8,858	100.00%
6400 Federal Funds Ltd	(174,026)	-	174,026	100.00%
TOTAL PERSONAL SERVICES	\$684	-	(\$684)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,146	-	(5,146)	(100.00%)
4300 Professional Services				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	20,000	-	(20,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	38,146	-	(38,146)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$38,146	-	(\$38,146)	(100.00%)

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	221,714	-	(221,714)	(100.00%)
3400 Other Funds Ltd	(8,858)	-	8,858	100.00%
6400 Federal Funds Ltd	(174,026)	-	174,026	100.00%
TOTAL EXPENDITURES	\$38,830	-	(\$38,830)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	8,858	-	(8,858)	(100.00%)
6400 Federal Funds Ltd	174,026	-	(174,026)	(100.00%)
TOTAL ENDING BALANCE	\$182,884	-	(\$182,884)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 735,000 399,598 (335,402) (45.63%)

REVENUE CATEGORIES

8000 General Fund 735,000 399,598 (335,402) (45.63%)

TOTAL REVENUE CATEGORIES \$735,000 \$399,598 (\$335,402) (45.63%)

AVAILABLE REVENUES

8000 General Fund 735,000 399,598 (335,402) (45.63%)

TOTAL AVAILABLE REVENUES \$735,000 \$399,598 (\$335,402) (45.63%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 101,535 57,874 (43,661) (43.00%)

3400 Other Funds Ltd 67,689 38,582 (29,107) (43.00%)

All Funds 169,224 96,456 (72,768) (43.00%)

SALARIES & WAGES

8000 General Fund 101,535 57,874 (43,661) (43.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Integrated Effectiveness Monitoring
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	67,689	38,582	(29,107)	(43.00%)
TOTAL SALARIES & WAGES	\$169,224	\$96,456	(\$72,768)	(43.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	48	24	(24)	(50.00%)
3400 Other Funds Ltd	32	16	(16)	(50.00%)
All Funds	80	40	(40)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	21,758	12,032	(9,726)	(44.70%)
3400 Other Funds Ltd	14,506	8,021	(6,485)	(44.71%)
All Funds	36,264	20,053	(16,211)	(44.70%)
3230 Social Security Taxes				
8000 General Fund	7,767	4,427	(3,340)	(43.00%)
3400 Other Funds Ltd	5,179	2,952	(2,227)	(43.00%)
All Funds	12,946	7,379	(5,567)	(43.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	70	35	(35)	(50.00%)
3400 Other Funds Ltd	48	24	(24)	(50.00%)
All Funds	118	59	(59)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	610	347	(263)	(43.11%)
3400 Other Funds Ltd	407	231	(176)	(43.24%)
All Funds	1,017	578	(439)	(43.17%)
3270 Flexible Benefits				
8000 General Fund	36,634	18,317	(18,317)	(50.00%)
3400 Other Funds Ltd	24,422	12,211	(12,211)	(50.00%)
All Funds	61,056	30,528	(30,528)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	66,887	35,182	(31,705)	(47.40%)
3400 Other Funds Ltd	44,594	23,455	(21,139)	(47.40%)
TOTAL OTHER PAYROLL EXPENSES	\$111,481	\$58,637	(\$52,844)	(47.40%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(379)	(379)	100.00%
3400 Other Funds Ltd	-	(252)	(252)	100.00%
All Funds	-	(631)	(631)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(379)	(379)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(252)	(252)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$631)	(\$631)	100.00%
PERSONAL SERVICES				
8000 General Fund	168,422	92,677	(75,745)	(44.97%)
3400 Other Funds Ltd	112,283	61,785	(50,498)	(44.97%)
TOTAL PERSONAL SERVICES	\$280,705	\$154,462	(\$126,243)	(44.97%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,000	3,460	(5,540)	(61.56%)
3400 Other Funds Ltd	6,000	2,306	(3,694)	(61.57%)
All Funds	15,000	5,766	(9,234)	(61.56%)
4175 Office Expenses				
8000 General Fund	9,000	3,461	(5,539)	(61.54%)
3400 Other Funds Ltd	6,000	2,308	(3,692)	(61.53%)
All Funds	15,000	5,769	(9,231)	(61.54%)
4300 Professional Services				
8000 General Fund	60,000	-	(60,000)	(100.00%)
3400 Other Funds Ltd	40,000	-	(40,000)	(100.00%)
All Funds	100,000	-	(100,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	18,578	-	(18,578)	(100.00%)
3400 Other Funds Ltd	12,385	-	(12,385)	(100.00%)
All Funds	30,963	-	(30,963)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	96,578	6,921	(89,657)	(92.83%)
3400 Other Funds Ltd	64,385	4,614	(59,771)	(92.83%)
TOTAL SERVICES & SUPPLIES	\$160,963	\$11,535	(\$149,428)	(92.83%)
SPECIAL PAYMENTS				
6580 Spc Pmt to OR University System				
8000 General Fund	470,000	300,000	(170,000)	(36.17%)
SPECIAL PAYMENTS				
8000 General Fund	470,000	300,000	(170,000)	(36.17%)
TOTAL SPECIAL PAYMENTS	\$470,000	\$300,000	(\$170,000)	(36.17%)
EXPENDITURES				
8000 General Fund	735,000	399,598	(335,402)	(45.63%)
3400 Other Funds Ltd	176,668	66,399	(110,269)	(62.42%)
TOTAL EXPENDITURES	\$911,668	\$465,997	(\$445,671)	(48.89%)
ENDING BALANCE				

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Integrated Effectiveness Monitoring
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(176,668)	(66,399)	110,269	62.42%
TOTAL ENDING BALANCE	(\$176,668)	(\$66,399)	\$110,269	62.42%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Forest Practices Act administration
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 111,930 - (111,930) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 675,095 675,095 100.00%

REVENUE CATEGORIES

8000 General Fund 111,930 - (111,930) (100.00%)

6400 Federal Funds Ltd - 675,095 675,095 100.00%

TOTAL REVENUE CATEGORIES \$111,930 \$675,095 \$563,165 503.14%

AVAILABLE REVENUES

8000 General Fund 111,930 - (111,930) (100.00%)

6400 Federal Funds Ltd - 675,095 675,095 100.00%

TOTAL AVAILABLE REVENUES \$111,930 \$675,095 \$563,165 503.14%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,853	-	(42,853)	(100.00%)
3400 Other Funds Ltd	28,569	-	(28,569)	(100.00%)
6400 Federal Funds Ltd	214,266	285,688	71,422	33.33%
All Funds	285,688	285,688	0	0.00%
SALARIES & WAGES				
8000 General Fund	42,853	-	(42,853)	(100.00%)
3400 Other Funds Ltd	28,569	-	(28,569)	(100.00%)
6400 Federal Funds Ltd	214,266	285,688	71,422	33.33%
TOTAL SALARIES & WAGES	\$285,688	\$285,688	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	20	-	(20)	(100.00%)
3400 Other Funds Ltd	13	-	(13)	(100.00%)
6400 Federal Funds Ltd	102	136	34	33.33%
All Funds	135	136	1	0.74%
3220 Public Employees Retire Cont				
8000 General Fund	9,184	-	(9,184)	(100.00%)
3400 Other Funds Ltd	6,122	-	(6,122)	(100.00%)
6400 Federal Funds Ltd	45,917	59,394	13,477	29.35%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Forest Practices Act administration
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	61,223	59,394	(1,829)	(2.99%)
3230 Social Security Taxes				
8000 General Fund	3,279	-	(3,279)	(100.00%)
3400 Other Funds Ltd	2,186	-	(2,186)	(100.00%)
6400 Federal Funds Ltd	16,392	21,856	5,464	33.33%
All Funds	21,857	21,856	(1)	(0.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	29	-	(29)	(100.00%)
3400 Other Funds Ltd	20	-	(20)	(100.00%)
6400 Federal Funds Ltd	151	200	49	32.45%
All Funds	200	200	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	257	-	(257)	(100.00%)
3400 Other Funds Ltd	171	-	(171)	(100.00%)
All Funds	428	-	(428)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	15,646	-	(15,646)	(100.00%)
3400 Other Funds Ltd	10,430	-	(10,430)	(100.00%)
6400 Federal Funds Ltd	78,228	104,304	26,076	33.33%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	104,304	104,304	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	28,415	-	(28,415)	(100.00%)
3400 Other Funds Ltd	18,942	-	(18,942)	(100.00%)
6400 Federal Funds Ltd	140,790	185,890	45,100	32.03%
TOTAL OTHER PAYROLL EXPENSES	\$188,147	\$185,890	(\$2,257)	(1.20%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	209	209	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	209	209	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$209	\$209	100.00%
PERSONAL SERVICES				
8000 General Fund	71,268	-	(71,268)	(100.00%)
3400 Other Funds Ltd	47,511	-	(47,511)	(100.00%)
6400 Federal Funds Ltd	355,056	471,787	116,731	32.88%
TOTAL PERSONAL SERVICES	\$473,835	\$471,787	(\$2,048)	(0.43%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Forest Practices Act administration
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,900	-	(10,900)	(100.00%)
3400 Other Funds Ltd	7,267	-	(7,267)	(100.00%)
6400 Federal Funds Ltd	54,500	54,500	0	0.00%
All Funds	72,667	54,500	(18,167)	(25.00%)
4175 Office Expenses				
8000 General Fund	4,089	-	(4,089)	(100.00%)
3400 Other Funds Ltd	2,726	-	(2,726)	(100.00%)
6400 Federal Funds Ltd	20,445	20,445	0	0.00%
All Funds	27,260	20,445	(6,815)	(25.00%)
4200 Telecommunications				
8000 General Fund	1,023	-	(1,023)	(100.00%)
3400 Other Funds Ltd	682	-	(682)	(100.00%)
6400 Federal Funds Ltd	5,115	5,115	0	0.00%
All Funds	6,820	5,115	(1,705)	(25.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	1,023	-	(1,023)	(100.00%)
3400 Other Funds Ltd	682	-	(682)	(100.00%)
6400 Federal Funds Ltd	5,115	5,115	0	0.00%
All Funds	6,820	5,115	(1,705)	(25.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Forest Practices Act administration
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	511	-	(511)	(100.00%)
3400 Other Funds Ltd	341	-	(341)	(100.00%)
6400 Federal Funds Ltd	2,557	2,557	0	0.00%
All Funds	3,409	2,557	(852)	(24.99%)
4650 Other Services and Supplies				
8000 General Fund	3,581	-	(3,581)	(100.00%)
3400 Other Funds Ltd	2,387	-	(2,387)	(100.00%)
6400 Federal Funds Ltd	17,903	17,903	0	0.00%
All Funds	23,871	17,903	(5,968)	(25.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,535	-	(1,535)	(100.00%)
3400 Other Funds Ltd	1,023	-	(1,023)	(100.00%)
6400 Federal Funds Ltd	7,673	7,673	0	0.00%
All Funds	10,231	7,673	(2,558)	(25.00%)
SERVICES & SUPPLIES				
8000 General Fund	22,662	-	(22,662)	(100.00%)
3400 Other Funds Ltd	15,108	-	(15,108)	(100.00%)
6400 Federal Funds Ltd	113,308	113,308	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Forest Practices Act administration
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$151,078	\$113,308	(\$37,770)	(25.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	18,000	-	(18,000)	(100.00%)
3400 Other Funds Ltd	12,000	-	(12,000)	(100.00%)
6400 Federal Funds Ltd	90,000	90,000	0	0.00%
All Funds	120,000	90,000	(30,000)	(25.00%)
CAPITAL OUTLAY				
8000 General Fund	18,000	-	(18,000)	(100.00%)
3400 Other Funds Ltd	12,000	-	(12,000)	(100.00%)
6400 Federal Funds Ltd	90,000	90,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$120,000	\$90,000	(\$30,000)	(25.00%)
EXPENDITURES				
8000 General Fund	111,930	-	(111,930)	(100.00%)
3400 Other Funds Ltd	74,619	-	(74,619)	(100.00%)
6400 Federal Funds Ltd	558,364	675,095	116,731	20.91%
TOTAL EXPENDITURES	\$744,913	\$675,095	(\$69,818)	(9.37%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Forest Practices Act administration
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(74,619)	-	74,619	100.00%
6400 Federal Funds Ltd	(558,364)	-	558,364	100.00%
TOTAL ENDING BALANCE	(\$632,983)	-	\$632,983	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.41	3.41	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	731	731	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(18)	(18)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	713	713	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$713	\$713	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	713	713	0	0.00%
TOTAL PERSONAL SERVICES	\$713	\$713	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	713	713	0	0.00%
TOTAL EXPENDITURES	\$713	\$713	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(713)	(713)	0	0.00%
TOTAL ENDING BALANCE	(\$713)	(\$713)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 34 34 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 388 388 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 24 24 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (795) (896) (101) (12.70%)

4300 Professional Services

3400 Other Funds Ltd 5,957 5,957 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 88 88 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 5,844 5,844 0 0.00%

4450 Fuels and Utilities

3400 Other Funds Ltd 41,993 41,993 0 0.00%

4475 Facilities Maintenance

Package Comparison Report - Detail
 2013-15 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	58,056	58,056	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	26	26	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11	11	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1	1	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	14	14	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	111,641	111,540	(101)	(0.09%)
TOTAL SERVICES & SUPPLIES	\$111,641	\$111,540	(\$101)	(0.09%)
EXPENDITURES				
3400 Other Funds Ltd	111,641	111,540	(101)	(0.09%)
TOTAL EXPENDITURES	\$111,641	\$111,540	(\$101)	(0.09%)
ENDING BALANCE				
3400 Other Funds Ltd	(111,641)	(111,540)	101	0.09%
TOTAL ENDING BALANCE	(\$111,641)	(\$111,540)	\$101	0.09%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
3400 Other Funds Ltd	331,139	331,139	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	331,139	331,139	0	0.00%
TOTAL SERVICES & SUPPLIES	\$331,139	\$331,139	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	331,139	331,139	0	0.00%
TOTAL EXPENDITURES	\$331,139	\$331,139	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(331,139)	(331,139)	0	0.00%
TOTAL ENDING BALANCE	(\$331,139)	(\$331,139)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(2,704)	(2,704)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,704)	(2,704)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,704)	(\$2,704)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,704)	(2,704)	100.00%
TOTAL EXPENDITURES	-	(\$2,704)	(\$2,704)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,704	2,704	100.00%
TOTAL ENDING BALANCE	-	\$2,704	\$2,704	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(162,359)	(162,359)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(40)	(40)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(34,794)	(33,755)	1,039	2.99%
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3230 Social Security Taxes

3400 Other Funds Ltd	(12,420)	(12,420)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(59)	(59)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(974)	(974)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000
 Package: Agency Admin capacity & technical adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 485

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(78,815)	(77,776)	1,039	1.32%
TOTAL OTHER PAYROLL EXPENSES	(\$78,815)	(\$77,776)	\$1,039	1.32%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	125	125	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(241,174)	(240,010)	1,164	0.48%
TOTAL PERSONAL SERVICES	(\$241,174)	(\$240,010)	\$1,164	0.48%
EXPENDITURES				
3400 Other Funds Ltd	(241,174)	(240,010)	1,164	0.48%
TOTAL EXPENDITURES	(\$241,174)	(\$240,010)	\$1,164	0.48%
ENDING BALANCE				
3400 Other Funds Ltd	241,174	240,010	(1,164)	(0.48%)
TOTAL ENDING BALANCE	\$241,174	\$240,010	(\$1,164)	(0.48%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.95)	(0.95)	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Acquisition of Gilchrist State Forest lands
 Pkg Group: POL Pkg Type: POL Pkg Number: 431

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4430 Lottery Funds Debt Svc Ltd 796,864 - (796,864) (100.00%)

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd - 796,864 796,864 100.00%

TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd 796,864 796,864 0 0.00%

TOTAL TRANSFERS IN

\$796,864 \$796,864 \$0 0.00%

REVENUE CATEGORIES

4430 Lottery Funds Debt Svc Ltd 796,864 796,864 0 0.00%

TOTAL REVENUE CATEGORIES

\$796,864 \$796,864 \$0 0.00%

AVAILABLE REVENUES

4430 Lottery Funds Debt Svc Ltd 796,864 796,864 0 0.00%

TOTAL AVAILABLE REVENUES

\$796,864 \$796,864 \$0 0.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

4430 Lottery Funds Debt Svc Ltd 355,000 355,000 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Acquisition of Gilchrist State Forest lands
 Pkg Group: POL Pkg Type: POL Pkg Number: 431

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	441,864	441,864	0	0.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	796,864	796,864	0	0.00%
TOTAL DEBT SERVICE	\$796,864	\$796,864	\$0	0.00%
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Eastern Lane Redevelopment Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 481

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	149,171	149,171	0	0.00%
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REVENUE CATEGORIES

8030 General Fund Debt Svc	149,171	149,171	0	0.00%
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TOTAL REVENUE CATEGORIES	\$149,171	\$149,171	\$0	0.00%
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AVAILABLE REVENUES

8030 General Fund Debt Svc	149,171	149,171	0	0.00%
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TOTAL AVAILABLE REVENUES	\$149,171	\$149,171	\$0	0.00%
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	-	83,706	83,706	100.00%
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3430 Other Funds Debt Svc Ltd	-	126,294	126,294	100.00%
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All Funds	-	210,000	210,000	100.00%
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7150 Interest - Bonds

8030 General Fund Debt Svc	-	65,465	65,465	100.00%
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3430 Other Funds Debt Svc Ltd	-	98,773	98,773	100.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Eastern Lane Redevelopment Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 481

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	164,238	164,238	100.00%
7200 Principal - COP				
8030 General Fund Debt Svc	83,706	-	(83,706)	(100.00%)
3430 Other Funds Debt Svc Ltd	126,294	-	(126,294)	(100.00%)
All Funds	210,000	-	(210,000)	(100.00%)
7250 Interest - COP				
8030 General Fund Debt Svc	65,465	-	(65,465)	(100.00%)
3430 Other Funds Debt Svc Ltd	98,773	-	(98,773)	(100.00%)
All Funds	164,238	-	(164,238)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	149,171	149,171	0	0.00%
3430 Other Funds Debt Svc Ltd	225,067	225,067	0	0.00%
TOTAL DEBT SERVICE	\$374,238	\$374,238	\$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	(225,067)	(225,067)	0	0.00%
TOTAL ENDING BALANCE	(\$225,067)	(\$225,067)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 127,705 - (127,705) (100.00%)

REVENUE CATEGORIES

8030 General Fund Debt Svc 127,705 - (127,705) (100.00%)

TOTAL REVENUE CATEGORIES \$127,705 - (\$127,705) (100.00%)

AVAILABLE REVENUES

8030 General Fund Debt Svc 127,705 - (127,705) (100.00%)

TOTAL AVAILABLE REVENUES \$127,705 - (\$127,705) (100.00%)

EXPENDITURES

DEBT SERVICE

7200 Principal - COP

8030 General Fund Debt Svc 107,568 - (107,568) (100.00%)

3430 Other Funds Debt Svc Ltd 77,432 - (77,432) (100.00%)

All Funds 185,000 - (185,000) (100.00%)

7250 Interest - COP

8030 General Fund Debt Svc 20,137 - (20,137) (100.00%)

3430 Other Funds Debt Svc Ltd 14,495 - (14,495) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	34,632	-	(34,632)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	127,705	-	(127,705)	(100.00%)
3430 Other Funds Debt Svc Ltd	91,927	-	(91,927)	(100.00%)
TOTAL DEBT SERVICE	\$219,632	-	(\$219,632)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	(91,927)	-	91,927	100.00%
TOTAL ENDING BALANCE	(\$91,927)	-	\$91,927	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Bus. System Improvement Initiative - Phase 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 484

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 220,504 - (220,504) (100.00%)

REVENUE CATEGORIES

8030 General Fund Debt Svc 220,504 - (220,504) (100.00%)

TOTAL REVENUE CATEGORIES \$220,504 - (\$220,504) (100.00%)

AVAILABLE REVENUES

8030 General Fund Debt Svc 220,504 - (220,504) (100.00%)

TOTAL AVAILABLE REVENUES \$220,504 - (\$220,504) (100.00%)

EXPENDITURES

DEBT SERVICE

7200 Principal - COP

8030 General Fund Debt Svc 186,064 - (186,064) (100.00%)

3430 Other Funds Debt Svc Ltd 133,936 - (133,936) (100.00%)

All Funds 320,000 - (320,000) (100.00%)

7250 Interest - COP

8030 General Fund Debt Svc 34,440 - (34,440) (100.00%)

3430 Other Funds Debt Svc Ltd 24,791 - (24,791) (100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Bus. System Improvement Initiative - Phase 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 484

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	59,231	-	(59,231)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	220,504	-	(220,504)	(100.00%)
3430 Other Funds Debt Svc Ltd	158,727	-	(158,727)	(100.00%)
TOTAL DEBT SERVICE	\$379,231	-	(\$379,231)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	(158,727)	-	158,727	100.00%
TOTAL ENDING BALANCE	(\$158,727)	-	\$158,727	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	19,517	19,517	0	0.00%
5350 Industrial and Heavy Equipment				
3010 Other Funds Cap Improvement	2,405	2,405	0	0.00%
5650 Land and Improvements				
3010 Other Funds Cap Improvement	28,670	28,670	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	50,536	50,536	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	101,128	101,128	0	0.00%
TOTAL CAPITAL OUTLAY	\$101,128	\$101,128	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(101,128)	(101,128)	0	0.00%
TOTAL ENDING BALANCE	(\$101,128)	(\$101,128)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 62900-089-00-00-00000
 Package: Acquisition of Gilchrist State Forest lands
 Pkg Group: POL Pkg Type: POL Pkg Number: 431

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0565 Lottery Bonds				
3020 Other Funds Cap Construction	7,600,000	7,600,000	0	0.00%
BOND SALES				
3020 Other Funds Cap Construction	7,600,000	7,600,000	0	0.00%
TOTAL BOND SALES	\$7,600,000	\$7,600,000	\$0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	7,600,000	7,600,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,600,000	\$7,600,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5650 Land and Improvements				
3020 Other Funds Cap Construction	7,600,000	7,600,000	0	0.00%
CAPITAL OUTLAY				
3020 Other Funds Cap Construction	7,600,000	7,600,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,600,000	\$7,600,000	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 62900-089-00-00-00000
 Package: Acquisition of Gilchrist State Forest lands
 Pkg Group: POL Pkg Type: POL Pkg Number: 431

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0580 Cert of Participation

3020 Other Funds Cap Construction	2,500,000	2,500,000	0	0.00%
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BOND SALES

3020 Other Funds Cap Construction	2,500,000	2,500,000	0	0.00%
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TOTAL BOND SALES	\$2,500,000	\$2,500,000	\$0	0.00%
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	2,500,000	2,500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,500,000	\$2,500,000	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5700 Building Structures

3020 Other Funds Cap Construction	2,500,000	2,500,000	0	0.00%
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CAPITAL OUTLAY

3020 Other Funds Cap Construction	2,500,000	2,500,000	0	0.00%
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TOTAL CAPITAL OUTLAY	\$2,500,000	\$2,500,000	\$0	0.00%
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ENDING BALANCE

3020 Other Funds Cap Construction	-	-	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 62900-089-00-00-00000
 Package: Eastern Lane Redevelopment Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 481

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		9,870			9,870
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,146.00		267,504			267,504
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00		48,593	46,687		95,280
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMC X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,830.00		67,920			67,920
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,210.00		154,080			154,080
000	MMC X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	3,590.00		172,320			172,320
000	MMC X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	5,188.00		249,024			249,024
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	3,426.00		82,224			82,224
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3		.05	1.11	7,093.00		7,873			7,873
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.34	80.17	6,456.50		527,393			527,393
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,811.00		187,464			187,464
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,631.50		545,160	187,464		732,624
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,113.00		50,712			50,712
000	OA C0104	AA	OFFICE SPECIALIST 2	3	3.00	72.00	3,177.00		228,744			228,744
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,330.50		83,616	76,248		159,864
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,775.00			66,600		66,600
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,838.00		184,224			184,224
			Agency Request		X		Governor's Balanced					
												Legislatively Adopted
												Budget Page L-425
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00		72,768			72,768

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,515.60		329,760	92,112		421,872
000	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,210.00		101,040			101,040
000	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,604.00		268,992			268,992
000	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	2	2.00	48.00	3,032.00		145,536			145,536
000	OA	C0759 AA	SUPPLY SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C0856 AA	PROJECT MANAGER 3	1	1.00	24.00	6,783.00		162,792			162,792
000	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	5,341.00			128,184		128,184
000	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	6,163.00			147,912		147,912
000	OA	C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,098.00		122,352			122,352
000	OA	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	5,380.25		516,504			516,504
000	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C1215 AA	ACCOUNTANT 1		.29	7.00	4,210.00		29,470			29,470
000	OA	C1216 AA	ACCOUNTANT 2	4	4.00	96.00	3,820.50		366,768			366,768
000	OA	C1218 AA	ACCOUNTANT 4	1	1.00	24.00	5,873.00		140,952			140,952
000	OA	C1243 AA	FISCAL ANALYST 1	1	1.00	24.00	4,413.00		105,912			105,912
000	OA	C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	5,341.00		128,184			128,184
000	OA	C1245 AA	FISCAL ANALYST 3	2	2.00	48.00	6,313.00		155,112	147,912		303,024
000	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,413.00		105,912			105,912
000	OA	C1481 IA	INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	3,612.00		86,688			86,688
000	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	4,726.00		453,696			453,696
000	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	6,228.20		747,384			747,384
000	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,174.66		444,576			444,576
000	OA	C4015 AA	FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,219.50		250,536			250,536
000	OA	C4033 AA	FACILITY ENERGY TECHNICIAN 2	1	1.00	24.00	4,019.00		96,456			96,456
			Agency Request	X			Governor's Balanced					
												Legislatively Adopted
												Budget Page L-426
000	OA	C4034 AA	FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,628.00		111,072			111,072

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4110 AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	2,775.00		66,600			66,600
000	OA	C8222 AA	AIRCRAFT PILOT		.46	11.10	5,604.00		62,204			62,204
000	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,811.50		230,952			230,952
000	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	5,022.33		361,608			361,608
000	OB	C0150 AA	STUDENT PROF/TECH WORKER	2	1.50	36.00	2,038.00		24,946	48,422		73,368
000				90	90.64	2175.38	4,333.53		9,905,493	941,541		10,847,034

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 482 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
482	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,258.00		102,192			102,192
482	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	4,551.00		327,672			327,672
482				4	4.00	96.00	4,477.75		429,864			429,864

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 485 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
485	MENNZ0830	AA	EXECUTIVE ASSISTANT		.00	.00	3,970.00		46,687	46,687-		
485	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	.95	22.89	7,093.00		162,359			162,359
485	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	3,032.00		72,768-			72,768-
485	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,032.00		72,768			72,768
485	OA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,856.00		116,544			116,544
485	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,413.00					
485				2	1.95	46.89	4,347.37		325,590	46,687-		278,903
				96	96.59	2318.27	4,339.21		10,660,947	894,854		11,555,801

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		600			600
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	.83	20.00	8,613.00	64,098	108,162			172,260
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	.67	16.06	7,438.00	30,169	59,459	29,826		119,454
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	7,811.00		93,732			93,732
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00	32,071	63,209			95,280
000	MMS X0806	AA	OFFICE MANAGER 2	9	7.68	183.50	3,565.61	207,836	448,837			656,673
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	40,812	80,436			121,248
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C		.22	5.40	5,839.00		31,531			31,531
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,365.00	154,257	304,023			458,280
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	63,100	124,364			187,464
000	MMS X8258	AA	WILDLAND FIRE SUPERVISOR	36	35.74	857.50	4,428.58	1,287,585	2,510,345			3,797,930
000	MMS X8259	AA	FOREST MANAGER 1	5	4.14	99.60	4,709.20	137,960	335,292			473,252
000	MMS X8260	AA	FOREST MANAGER 2	18	15.96	383.64	5,399.80	728,251	1,339,976			2,068,227
000	MMS X8261	AA	DISTRICT FOREST MANAGER	8	6.19	148.60	6,541.00	330,482	647,338			977,820
000	MMS X8262	AA	AREA FOREST MANAGER	1	1.29	30.78	7,818.33	88,561	156,081			244,642
000	MMS X8265	AA	WILDLAND FIRE DISPATCH SUPV	1	1.00	24.00	3,590.00	34,938	51,222			86,160
000	MMS X8504	AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,052.00	40,812	80,436			121,248
000	OA C0103	AA	OFFICE SPECIALIST 1	8	8.69	208.42	2,584.50	144,808	349,244	31,944		525,996
000	OA C0104	AA	OFFICE SPECIALIST 2	10	9.91	237.80	2,920.37	208,431	417,020	76,248		701,699
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.96	71.00	3,483.66	86,270	160,716			246,986
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	1.25	30.00	3,407.00	34,442	67,968			102,410
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,177.00		76,248			76,248
000	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,484.00		80,655	2,961		83,616
000	OA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,856.00		116,544			116,544
000	OA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,163.00		147,912			147,912

Agency Request

X Governor's Balanced

Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0801	AA OFFICE COORDINATOR	9	7.41	177.80	3,096.33	197,530	352,094			549,624
000	OA	C0860	AA PROGRAM ANALYST 1	2	1.50	36.00	3,332.00	26,917	93,035			119,952
000	OA	C0862	AA PROGRAM ANALYST 3	1	.86	20.65	4,413.00			91,128		91,128
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	4,877.00	43,147	85,037	105,912		234,096
000	OA	C1215	AA ACCOUNTANT 1	1	.71	17.00	4,210.00		71,570			71,570
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,419.00	37,387	174,725			212,112
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,413.00	35,650	70,262			105,912
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.50	12.00	4,843.00	14,134	43,982			58,116
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.02	.50	3,641.00	1,821				1,821
000	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2	4	3.60	86.30	4,178.16	124,429	234,883			359,312
000	OA	C4422	AA EQUIPMENT OPERATOR		.25	6.00	4,210.00	8,018	17,242			25,260
000	OA	C4438	AA HEAVY EQUIPMENT TECHNICIAN 2	1	.54	13.00	4,856.00	20,037	43,091			63,128
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C8211	AA FOREST MANAGEMENT TECHNICIAN		1.26	30.00	2,451.00	20,271	53,259			73,530
000	OA	C8264	AA WILDLAND FIRE DISPATCHER	1	.88	21.00	2,546.00	17,997	35,469			53,466
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	3	3.25	78.00	3,475.75	71,265	110,379	76,248		257,892
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	17	23.47	564.69	4,191.08	390,713	909,812	1,026,866		2,327,391
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	6	5.21	124.88	5,163.85	95,818	415,614	116,544		627,976
000	OB	C4012	AA FACILITY MAINTENANCE SPEC	2	1.30	31.00	2,662.00	10,358	72,164			82,522
000	OB	C4116	AA LABORER/STUDENT WORKER	9	4.25	101.72	2,262.09	12,080	200,727	17,528		230,335
000	OB	C4152	AA TRANSP MAINTENANCE SPECIALST 2	10	4.00	96.00	2,775.00		266,400			266,400
000	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN	1	.34	8.10	2,451.00	4,828	15,025			19,853
000	OB	C8235	AA STUDENT/PROF FORESTER WORKER	6	1.66	40.00	2,038.00	18,200	63,320			81,520
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,032.00		36,384			36,384
			Agency Request	X			Governor's Balanced		Legislatively Adopted			Budget Page L-431
000	OXN	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,317.00	26,796	52,812			79,608

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OXN	C4422	AA EQUIPMENT OPERATOR	7	6.10	146.40	3,713.50	153,608	408,354			561,962
000	OXN	C8257	AA FOREST OFFICER	31	30.20	725.00	3,748.13	671,113	1,957,002	99,453		2,727,568
000	OXN	C8264	AA WILDLAND FIRE DISPATCHER	6	4.58	110.00	2,725.85	73,284	231,944			305,228
000	OXS	C0758	AA SUPPLY SPECIALIST 1	3	1.76	42.08	2,492.33	11,753	93,151			104,904
000	OXS	C4116	AA LABORER/STUDENT WORKER	1	.33	8.00	2,282.00	6,616	11,640			18,256
000	OXS	C8253	AA FOREST LOOKOUT	22	7.54	182.13	2,338.27	134,699	292,278			426,977
000	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC	273	96.58	2321.96	2,812.70	1,776,775	4,616,086	134,574		6,527,435
000	OXS	C8257	AA FOREST OFFICER	117	56.18	1345.45	3,723.73	1,305,339	3,148,863	558,168		5,012,370
000	OXS	C8264	AA WILDLAND FIRE DISPATCHER	26	11.45	273.62	2,569.77	168,262	475,176	61,080		704,518
000				683	391.26	9391.58	3,406.17	9,193,728	22,595,242	2,428,480		34,217,450

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC	10	3.30	80.00	2,758.00	74,050	146,590			220,640
410				10	3.30	80.00	2,758.00	74,050	146,590			220,640

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
412	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	3,484.00		167,232			167,232
412				2	2.00	48.00	3,484.00		167,232			167,232

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
485	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	4,856.00		116,544-			116,544-
485				1-	1.00-	24.00-	4,856.00		116,544-			116,544-
				694	395.56	9495.58	3,400.77	9,267,778	22,792,520	2,428,480		34,488,778

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	E	C2167	AA COMMUNICATIONS SYS ANALYST 1	1	1.00	24.00	3,497.00		83,928			83,928
000	E	C2168	AA COMMUNICATIONS SYS ANALYST 2	7	7.00	168.00	4,707.57		790,872			790,872
000	E	C2169	AA COMMUNICATIONS SYS ANALYST 3	3	3.00	72.00	5,473.66		394,104			394,104
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.17	4.00	8,613.00		34,452			34,452
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.66	15.83	5,839.00		92,431			92,431
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,859.00		92,616			92,616
000	OA	C4018	AA MACHINIST	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2	8	7.91	189.70	3,899.58		713,248			713,248
000	OA	C4422	AA EQUIPMENT OPERATOR		.04	1.00	3,847.00		3,847			3,847
000	OA	C4438	AA HEAVY EQUIPMENT TECHNICIAN 2	3	3.46	83.00	4,856.00		403,048			403,048
000	OA	C8222	AA AIRCRAFT PILOT	2	1.54	36.90	4,811.50		168,748			168,748
000	OXN	C4422	AA EQUIPMENT OPERATOR		.62	14.90	4,110.00		60,125			60,125
000	OXN	C8257	AA FOREST OFFICER		.33	8.00	3,818.00		30,544			30,544
000				29	29.73	713.33	4,455.00		3,150,899			3,150,899
				29	29.73	713.33	4,455.00		3,150,899			3,150,899

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MMS X0806	AA	OFFICE MANAGER 2	3	3.31	80.00	3,637.42		290,116			290,116
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,642.80		479,688			479,688
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X8258	AA	WILDLAND FIRE SUPERVISOR	2	2.16	52.00	4,525.00		238,520			238,520
000	MMS X8259	AA	FOREST MANAGER 1	22	22.00	528.00	5,143.69		2,704,060			2,704,060
000	MMS X8260	AA	FOREST MANAGER 2	9	8.42	201.76	5,619.66		1,139,423			1,139,423
000	MMS X8261	AA	DISTRICT FOREST MANAGER	4	4.11	98.90	6,639.88		661,689			661,689
000	MMS X8262	AA	AREA FOREST MANAGER	2	1.33	32.02	7,818.33		246,032			246,032
000	OA C0103	AA	OFFICE SPECIALIST 1	6	3.60	86.68	2,572.88		227,529			227,529
000	OA C0104	AA	OFFICE SPECIALIST 2	10	8.83	211.92	2,903.57		616,355			616,355
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,073.00		147,504			147,504
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.17	52.00	3,514.75		190,903			190,903
000	OA C0801	AA	OFFICE COORDINATOR	3	3.08	74.00	2,868.00		223,998			223,998
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,098.00		122,352			122,352
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	5,751.33		414,096			414,096
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3		.50	12.00	4,843.00		58,116			58,116
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	4	3.98	95.50	4,389.75		419,596			419,596
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,607.00		134,568			134,568
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,285.00		150,840			150,840
000	OA C3268	AA	CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	4,628.00		111,072			111,072
000	OA C3412	AA	ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	6,163.00		147,913			147,913
000	OA C4014	AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	3,484.00		83,616			83,616
			Agency Request	X			Governor's Balanced		Legislatively Adopted			Budget Page L-437
000	OA C4419	AA	AUTOMOTIVE TECHNICIAN 2		.49	12.00	4,210.00		50,520			50,520

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4422	AA EQUIPMENT OPERATOR	11	10.71	257.00	3,732.10		967,639			967,639
000	OA	C8203	AA FORESTRY NURSERY WORKER 3	2	1.54	36.96	2,656.00		102,317			102,317
000	OA	C8211	AA FOREST MANAGEMENT TECHNICIAN	7	5.74	138.00	2,660.54		372,414			372,414
000	OA	C8218	AA FOREST INMATE CREW COORDINATOR	18	17.99	431.76	3,320.17		1,439,607			1,439,607
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	70	69.42	1666.00	3,608.61		5,727,670	218,304		5,945,974
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	26	25.90	621.56	4,492.65		2,646,463	101,040		2,747,503
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	13	12.92	310.00	5,208.77		1,618,608			1,618,608
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	7	7.72	185.35	5,618.85		909,269	111,072		1,020,341
000	OB	C4116	AA LABORER/STUDENT WORKER	3	1.39	33.05	2,154.75		70,026			70,026
000	OB	C8202	AA FORESTRY NURSERY WORKER 2	11	1.17	28.60	2,051.90		58,593			58,593
000	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN	2	.57	13.60	2,498.50		33,904			33,904
000	OB	C8218	AA FOREST INMATE CREW COORDINATOR	1	.29	7.00	2,775.00		19,425			19,425
000	OB	C8235	AA STUDENT/PROF FORESTER WORKER	11	2.08	50.20	2,051.90		103,072			103,072
000	OXN	C4422	AA EQUIPMENT OPERATOR		.28	6.70	4,506.50		30,329			30,329
000	OXN	C8257	AA FOREST OFFICER	1	1.47	35.00	3,760.33		132,592			132,592
000	OXS	C4116	AA LABORER/STUDENT WORKER		.42	10.00	2,282.00		22,820			22,820
000	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.58	13.67	2,791.50		38,476			38,476
000	OXS	C8257	AA FOREST OFFICER		.56	13.60	3,818.00		51,925			51,925
000				267	241.73	5802.83	4,044.40		23,664,719	430,416		24,095,135

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1		.00	.00	3,032.00		218,304	218,304-		
050	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	4,210.00		101,040	101,040-		
050	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	4,628.00		111,072	111,072-		
050					.00	.00	3,586.80		430,416	430,416-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
430	OA	C4422 AA	EQUIPMENT OPERATOR		.00	.00	3,032.00					
430	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1		.00	.00	3,032.00					
430	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,019.00					
430					.00	.00	3,229.40					
				267	241.73	5802.83	4,029.64		24,095,135			24,095,135

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	80,204	126,508			206,712
000	MMN X8504	AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,760.00			162,240		162,240
000	MMS X0806	AA	OFFICE MANAGER 2		1.01	24.50	3,670.30	54,598	36,397			90,995
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.78	18.60	5,839.00	12,612	8,408	87,585		108,605
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,372.85	259,557	136,581	42,558		438,696
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,438.00	107,107	71,405			178,512
000	MMS X8259	AA	FOREST MANAGER 1		.86	20.40	4,709.20	55,111	36,741			91,852
000	MMS X8260	AA	FOREST MANAGER 2		2.62	62.60	5,457.27	208,471	138,976			347,447
000	MMS X8261	AA	DISTRICT FOREST MANAGER		1.70	40.50	6,711.09	159,497	106,331			265,828
000	MMS X8262	AA	AREA FOREST MANAGER		.38	9.20	7,818.33	43,348	28,900			72,248
000	OA C0103	AA	OFFICE SPECIALIST 1	7	6.06	145.20	2,582.16	181,529	121,017	69,653		372,199
000	OA C0104	AA	OFFICE SPECIALIST 2	5	6.15	147.58	2,808.27	249,253	146,561	17,647		413,461
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.67	64.00	3,686.14	93,769	63,792	62,559		220,120
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.58	14.00	3,407.00	26,463	17,641			44,104
000	OA C0801	AA	OFFICE COORDINATOR		1.51	36.20	3,096.33	68,570	45,712			114,282
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,628.00	64,117	46,955			111,072
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,020.00	79,738	40,742			120,480
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,277.00	75,989	50,659			126,648
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,652.00	52,589	35,059			87,648
000	OA C8211	AA	FOREST MANAGEMENT TECHNICIAN	1	.93	22.40	3,332.00			74,637		74,637
000	OA C8501	AA	NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	3,484.00	62,712				62,712
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	57	49.51	1186.85	4,277.96	2,929,063	1,937,173	250,791		5,117,027
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	11	10.90	261.60	4,745.17	462,531	268,942	521,293		1,252,766
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	9	8.28	198.65	5,536.72	599,497	403,269	77,661		1,080,427
			Agency Request		X		Governor's Balanced		Legislatively Adopted			Budget Page L-441
000	OB C0102	AA	OFFICE ASSISTANT 2	1	.21	5.00	2,038.00			10,190		10,190

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OB	C4116 AA	LABORER/STUDENT WORKER	1	.75	18.00	2,113.00	2,958		35,076		38,034
000	OB	C8211 AA	FOREST MANAGEMENT TECHNICIAN	3	2.41	58.00	2,559.00	58,824	39,216	49,950		147,990
000				110	108.06	2591.28	4,358.33	5,988,107	3,906,985	1,461,840		11,356,932

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	5,277.00	75,989-	50,659-			126,648-
060	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	3,652.00	52,589-	35,059-			87,648-
060	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.46-	11.11-	3,540.00	23,864-	15,910-			39,774-
060				2-	2.46-	59.11-	3,909.80	152,442-	101,628-			254,070-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
450	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
450					.00	.00	4,551.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
452	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.00	.00	3,032.00					
452	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	4,019.00	57,874	38,582		96,456
452				1	1	1.00	24.00	3,525.50	57,874	38,582		96,456

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
453	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	5	3.41	82.00	3,484.00			285,688		285,688
453				5	3.41	82.00	3,484.00			285,688		285,688
				114	110.01	2638.17	4,309.27	5,893,539	3,843,939	1,747,528		11,485,006

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:080-00-00 000 Facilities Maintenanc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	.95	22.89	7,093.00		162,359			162,359
000				1	.95	22.89	7,093.00		162,359			162,359

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:080-00-00 485 Facilities Maintenanc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
485	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1-	.95-	22.89-	7,093.00		162,359-			162,359-
485				1-	.95-	22.89-	7,093.00		162,359-			162,359-
					.00	.00	7,093.00					
				1200	873.62	20968.18	3,801.31	15,161,317	64,543,440	5,070,862		84,775,619

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:080-00-00 485 Facilities Maintenanc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1200	873.62	20968.18	3,801.31	15,161,317	64,543,440	5,070,862		84,775,619

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		10,470			10,470
000	E	C2167	AA COMMUNICATIONS SYS ANALYST 1	1	1.00	24.00	3,497.00		83,928			83,928
000	E	C2168	AA COMMUNICATIONS SYS ANALYST 2	7	7.00	168.00	4,707.57		790,872			790,872
000	E	C2169	AA COMMUNICATIONS SYS ANALYST 3	3	3.00	72.00	5,473.66		394,104			394,104
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,146.00		267,504			267,504
485	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00		95,280			95,280
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,613.00	144,302	682,546			826,848
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,830.00		67,920			67,920
000	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,210.00		154,080			154,080
000	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	2	2.00	48.00	3,590.00		172,320			172,320
000	MMC	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.67	16.06	7,438.00	30,169	59,459	29,826		119,454
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	5,188.00		249,024			249,024
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	7,811.00		93,732			93,732
000	MMN	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,760.00			162,240		162,240
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	2	2.00	48.00	3,970.00	32,071	158,489			190,560
000	MMS	X0806	AA OFFICE MANAGER 2	13	13.00	312.00	3,615.94	262,434	857,574			1,120,008
485	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	4,822.66	40,812	306,420			347,232
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,839.00	12,612	39,939	87,585		140,136
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	6,429.20	413,814	1,540,116	42,558		1,996,488
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,811.00		187,464			187,464
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	7,411.87	170,207	903,169	187,464		1,260,840

Agency Request

 X Governor's Balanced

 Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	MMS	X8258	AA WILDLAND FIRE SUPERVISOR	38	37.90	909.50	4,442.35	1,287,585	2,748,865			4,036,450
000	MMS	X8259	AA FOREST MANAGER 1	27	27.00	648.00	5,061.71	193,071	3,076,093			3,269,164
000	MMS	X8260	AA FOREST MANAGER 2	27	27.00	648.00	5,494.00	936,722	2,618,375			3,555,097
000	MMS	X8261	AA DISTRICT FOREST MANAGER	12	12.00	288.00	6,632.27	489,979	1,415,358			1,905,337
000	MMS	X8262	AA AREA FOREST MANAGER	3	3.00	72.00	7,818.33	131,909	431,013			562,922
000	MMS	X8265	AA WILDLAND FIRE DISPATCH SUPV	1	1.00	24.00	3,590.00	34,938	51,222			86,160
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,052.00	40,812	80,436			121,248
000	OA	C0103	AA OFFICE SPECIALIST 1	22	19.35	464.30	2,571.82	326,337	748,502	101,597		1,176,436
000	OA	C0104	AA OFFICE SPECIALIST 2	28	27.89	669.30	2,898.22	457,684	1,408,680	93,895		1,960,259
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,121.71		300,696	76,248		376,944
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	8	7.63	183.00	3,592.69	180,039	316,620	129,159		625,818
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	6	6.00	144.00	3,514.75	60,905	460,736			521,641
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,080.33		76,248			76,248
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,435.00		402,528	92,112		494,640
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,484.00		80,655	2,961		83,616
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	4,694.50		217,584			217,584
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	5,790.33		416,904			416,904
000	OA	C0531	AA WORD PROCESSING TECHNICIAN 2	2	2.00	48.00	3,032.00		145,536			145,536
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C0801	AA OFFICE COORDINATOR	12	12.00	288.00	3,039.25	266,100	621,804			887,904
000	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	6,783.00		162,792			162,792
000	OA	C0860	AA PROGRAM ANALYST 1	2	1.50	36.00	3,332.00	26,917	93,035			119,952
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,341.00			128,184		128,184
000	OA	C0862	AA PROGRAM ANALYST 3	2	1.86	44.65	5,288.00			239,040		239,040

Agency Request

 X Governor's Balanced

 Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,098.00		122,352			122,352
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	5,380.25		516,504			516,504
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,098.00		122,352			122,352
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	5,540.66	43,147	633,629	105,912		782,688
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,210.00		101,040			101,040
000	OA	C1216	AA ACCOUNTANT 2	4	4.00	96.00	3,820.50		366,768			366,768
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	5,873.00		140,952			140,952
000	OA	C1243	AA FISCAL ANALYST 1	3	3.00	72.00	4,417.00	37,387	280,637			318,024
000	OA	C1244	AA FISCAL ANALYST 2	3	3.00	72.00	4,752.50	99,767	245,401			345,168
000	OA	C1245	AA FISCAL ANALYST 3	2	2.00	48.00	6,313.00		155,112	147,912		303,024
485	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,413.00		105,912			105,912
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	3,612.00		86,688			86,688
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,859.00		92,616			92,616
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,843.00	14,134	102,098			116,232
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	9	9.00	216.00	4,513.53	81,559	914,034			995,593
482	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,157.33		236,760			236,760
482	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	5,563.00		1,225,896			1,225,896
060	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	5,815.60		444,576			444,576
000	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	4,628.00		111,072			111,072
000	OA	C3412	AA ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	6,163.00		147,913			147,913
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,219.50		250,536			250,536
000	OA	C4018	AA MACHINIST	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,628.00		111,072			111,072

Agency Request

Governor's Balanced

Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4110 AA	GROUND MAINTENANCE WORKER 2	1	1.00	24.00	2,775.00		66,600			66,600
000	OA	C4419 AA	AUTOMOTIVE TECHNICIAN 2	12	12.00	288.00	4,046.83	124,429	998,651			1,123,080
430	OA	C4422 AA	EQUIPMENT OPERATOR	11	11.00	264.00	3,732.41	8,018	988,728			996,746
000	OA	C4438 AA	HEAVY EQUIPMENT TECHNICIAN 2	4	4.00	96.00	4,856.00	20,037	446,139			466,176
000	OA	C5246 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,838.00		92,112			92,112
060	OA	C5247 AA	COMPLIANCE SPECIALIST 2		.00	.00	3,652.00					
000	OA	C8203 AA	FORESTRY NURSERY WORKER 3	2	1.54	36.96	2,656.00		102,317			102,317
000	OA	C8211 AA	FOREST MANAGEMENT TECHNICIAN	8	7.93	190.40	2,663.40	20,271	425,673	74,637		520,581
000	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	18	17.99	431.76	3,320.17		1,439,607			1,439,607
000	OA	C8222 AA	AIRCRAFT PILOT	2	2.00	48.00	5,075.66		230,952			230,952
000	OA	C8264 AA	WILDLAND FIRE DISPATCHER	1	.88	21.00	2,546.00	17,997	35,469			53,466
430	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	74	73.42	1762.00	3,563.06	133,977	6,056,353	76,248		6,266,578
000	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	107	103.83	2491.99	4,246.33	3,295,912	5,745,810	1,563,345		10,605,067
430	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	33	32.03	768.48	4,981.38	616,223	2,572,698	637,837		3,826,758
000	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	19	19.00	456.00	5,492.51	599,497	1,785,218	77,661		2,462,376
000	OB	C0102 AA	OFFICE ASSISTANT 2	1	.21	5.00	2,038.00			10,190		10,190
000	OB	C0150 AA	STUDENT PROF/TECH WORKER	2	1.50	36.00	2,038.00		24,946	48,422		73,368
000	OB	C4012 AA	FACILITY MAINTENANCE SPEC	2	1.30	31.00	2,662.00	10,358	72,164			82,522
000	OB	C4116 AA	LABORER/STUDENT WORKER	13	6.39	152.77	2,207.00	15,038	270,753	52,604		338,395
000	OB	C4152 AA	TRANSP MAINTENANCE SPECIALST 2	10	4.00	96.00	2,775.00		266,400			266,400
000	OB	C8202 AA	FORESTRY NURSERY WORKER 2	11	1.17	28.60	2,051.90		58,593			58,593
000	OB	C8211 AA	FOREST MANAGEMENT TECHNICIAN	6	3.32	79.70	2,515.25	63,652	88,145	49,950		201,747
000	OB	C8218 AA	FOREST INMATE CREW COORDINATOR	1	.29	7.00	2,775.00		19,425			19,425
000	OB	C8235 AA	STUDENT/PROF FORESTER WORKER	17	3.74	90.20	2,048.92	18,200	166,392			184,592
000	OB	C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,032.00		36,384			36,384

Agency Request

X Governor's Balanced

Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OXN	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,317.00	26,796	52,812			79,608
000	OXN	C4422	AA EQUIPMENT OPERATOR	7	7.00	168.00	3,970.05	153,608	498,808			652,416
000	OXN	C8257	AA FOREST OFFICER	32	32.00	768.00	3,750.55	671,113	2,120,138	99,453		2,890,704
000	OXN	C8264	AA WILDLAND FIRE DISPATCHER	6	4.58	110.00	2,725.85	73,284	231,944			305,228
000	OXS	C0758	AA SUPPLY SPECIALIST 1	3	1.76	42.08	2,492.33	11,753	93,151			104,904
000	OXS	C4116	AA LABORER/STUDENT WORKER	1	.75	18.00	2,282.00	6,616	34,460			41,076
000	OXS	C8253	AA FOREST LOOKOUT	22	7.54	182.13	2,338.27	134,699	292,278			426,977
410	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC	283	100.46	2415.63	2,810.55	1,850,825	4,801,152	134,574		6,786,551
000	OXS	C8257	AA FOREST OFFICER	117	56.74	1359.05	3,726.09	1,305,339	3,200,788	558,168		5,064,295
000	OXS	C8264	AA WILDLAND FIRE DISPATCHER	26	11.45	273.62	2,569.77	168,262	475,176	61,080		704,518
				1200	873.62	20968.18	3,801.31	15,161,317	64,543,440	5,070,862		84,775,619

01/29/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 008-00-00 482 Agency Administratio

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005392	001185790	008-08-00-00000	482 0 PF	OA	C1486 IA	29	02	1	1.00	4,551.00	24.00		109,224			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0005393	001185800	008-08-00-00000	482 0 PF	OA	C1486 IA	29	02	1	1.00	4,551.00	24.00		109,224			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0005394	001185810	008-08-00-00000	482 0 PF	OA	C1486 IA	29	02	1	1.00	4,551.00	24.00		109,224			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0005395	001185820	008-08-00-00000	482 0 PF	OA	C1485 IA	28	02	1	1.00	4,258.00	24.00		102,192			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
			482					4	4.00			96.00			429,864	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page L-457

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 008-00-00 485 Agency Administratio

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000017	000398090	008-08-00-00000	485 0 PF	OA C0211 AA	17 06	1-	1.00-	3,032.00	24.00-		72,768-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000017	000398090	008-08-00-00000	485 0 PF	OA C0212 AA	19 04	1	1.00	3,032.00	24.00		72,768			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0003741	000632680	008-08-00-00000	485 0 PF	MMS X3269 AA	32 07	1	.95	7,093.00	22.89		162,359			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0004307	000868690	008-08-00-00000	485 0 PF	OA C1339 AA	27 04	1-	1.00-	4,413.00	24.00-		105,912-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0004307	000868690	008-08-00-00000	485 0 PF	OA C1339 AA	27 04	1	1.00	4,413.00	24.00		105,912			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0004583	000919110	008-08-00-00000	485 0 PF	OA C0437 AA	27 06	1	1.00	4,856.00	24.00		116,544			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0005358	001162200	008-08-00-00000	485 0 PF	MENNZ0830 AA	25 02	1-	1.00-	3,970.00	24.00-		48,593-	46,687-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0005358	001162200	008-08-00-00000	485 0 PF	MENNZ0830 AA	25 02	1	1.00	3,970.00	24.00		95,280			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					485	2	1.95		46.89		325,590	46,687-		
						6	5.95		142.89		755,454	46,687-		

01/29/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 010-00-00 410 Fire Protection

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005375	001185600	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005376	001185610	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005377	001185620	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005378	001185630	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005379	001185640	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005380	001185650	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005381	001185660	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005382	001185670	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005383	001185680	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005384	001185700	010-11-00-00000	410 0 SF	OXS C8255 AA	17 02		1	.33	2,758.00	8.00	7,405	14,659			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			410				10	3.30		80.00	74,050	146,590			

Agency Request

Governor's Balanced

Legislatively Adopted

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005385	001185720	010-73-00-00000	412	0	PF	OA	C8502	AA	24	02	1	1.00	3,484.00	24.00		83,616	
			EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0005386	001185730	010-73-00-00000	412	0	PF	OA	C8502	AA	24	02	1	1.00	3,484.00	24.00		83,616	
			EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
			412				2		2.00		48.00		167,232				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004583	000919110	010-72-00-00000	485 0 PF	OA	C0437 AA	27	06	1-	1.00-	4,856.00	24.00-		116,544-			
			EST DATE: 2013/07/01		EXP DATE: 9999/01/01											
			485					1-	1.00-		24.00-		116,544-			
								11	4.30		104.00	74,050	197,278			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000105	000398370	030-41-00-00000	050 0 PF	OA	C8504 AA	30	02	1-	1.00-	4,628.00	24.00-				111,072-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0000105	000398370	030-51-00-00000	050 0 PF	OA	C8504 AA	30	02	1	1.00	4,628.00	24.00			111,072			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0000538	000400600	030-41-00-00000	050 0 PF	OA	C8501 AA	21	02	1-	1.00-	3,032.00	24.00-				72,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0000538	000400600	030-51-00-00000	050 0 PF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0000861	000401700	030-41-00-00000	050 0 PF	OA	C8502 AA	24	06	1-	1.00-	4,210.00	24.00-				101,040-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0000861	000401700	030-51-00-00000	050 0 PF	OA	C8502 AA	24	06	1	1.00	4,210.00	24.00			101,040			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0003873	000776340	030-41-00-00000	050 0 PF	OA	C8501 AA	21	02	1-	1.00-	3,032.00	24.00-				72,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0003873	000776340	030-51-00-00000	050 0 PF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0003906	000675520	030-41-00-00000	050 0 PF	OA	C8501 AA	21	02	1-	1.00-	3,032.00	24.00-				72,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0003906	000675520	030-51-00-00000	050 0 PF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
										050	.00	.00		430,416	430,416-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005387	001185740	030-51-00-00000	430	0 PF	OA C8503 AA	27	02		.00	4,019.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0005388	001185750	030-51-00-00000	430	0 PF	OA C4422 AA	21	02		.00	3,032.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0005389	001185760	030-51-00-00000	430	0 PF	OA C8501 AA	21	02		.00	3,032.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0005390	001185770	030-51-00-00000	430	0 PF	OA C8501 AA	21	02		.00	3,032.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0005391	001185780	030-51-00-00000	430	0 PF	OA C8501 AA	21	02		.00	3,032.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
									430	.00	.00					
									.00	.00		430,416	430,416-			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001232	000404130	050-50-00-00000	060 0 PF	OA	C8502 AA	24	02		.12-	3,484.00	2.81-	5,874-	3,916-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0003109	000409050	050-50-00-00000	060 0 PF	OA	C8502 AA	24	03		.26-	3,652.00	6.35-	13,914-	9,276-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0003424	000411190	050-50-00-00000	060 0 PF	OA	C5247 AA	25	02	1-	1.00-	3,652.00	24.00-	52,589-	35,059-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0003695	000559570	050-50-00-00000	060 0 PP	OA	C8502 AA	24	02		.08-	3,484.00	1.95-	4,076-	2,718-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0005320	001142820	050-50-00-00000	060 0 PF	OA	C1487 IA	31	03	1-	1.00-	5,277.00	24.00-	75,989-	50,659-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			060					2-	2.46-		59.11-	152,442-	101,628-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005367	001185450	050-50-00-00000	450	0	PF	OA	C1486	IA	29 02	.00	4,551.00	.00					
EST DATE: 2013/07/01			EXP DATE: 9999/01/01														
			450							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005368	001185470	050-50-00-00000	452 0 PF	OA	C8503 AA	27 02	1	1.00	4,019.00	24.00	57,874	38,582			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0005369	001185480	050-50-00-00000	452 0 PF	OA	C8501 AA	21 02		.00	3,032.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			452				1	1.00		24.00	57,874	38,582			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005370	001185500	050-47-00-00000	453 0 PF	OA C8502 AA	24 02	1	.83	3,484.00	20.00			69,680		
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
0005370	001185500	050-50-00-00000	453 0 PF	OA C8502 AA	24 02		.00	3,484.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
0005371	001185510	050-47-00-00000	453 0 PF	OA C8502 AA	24 02	1	.83	3,484.00	20.00			69,680		
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
0005371	001185510	050-50-00-00000	453 0 PF	OA C8502 AA	24 02		.00	3,484.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
0005372	001185520	050-47-00-00000	453 0 PF	OA C8502 AA	24 02	1	.75	3,484.00	18.00			62,712		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
0005372	001185520	050-50-00-00000	453 0 PF	OA C8502 AA	24 02		.00	3,484.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
0005373	001185530	050-47-00-00000	453 0 PF	OA C8502 AA	24 02	1	.50	3,484.00	12.00			41,808		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
0005373	001185530	050-50-00-00000	453 0 PF	OA C8502 AA	24 02		.00	3,484.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
0005374	001185540	050-47-00-00000	453 0 PF	OA C8502 AA	24 02	1	.50	3,484.00	12.00			41,808		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
0005374	001185540	050-50-00-00000	453 0 PF	OA C8502 AA	24 02		.00	3,484.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														

453 5 3.41 82.00 285,688

4 1.95 46.89 94,568- 63,046- 285,688

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003741	000632680	080-70-00-00000	485	0	PF	MMS X3269 AA	32	07	1-	.95-	7,093.00	22.89-		162,359-			
			EST DATE: 2013/07/01		EXP DATE: 9999/01/01												
			485						1-	.95-		22.89-		162,359-			
									1-	.95-		22.89-		162,359-			
									20	11.25		270.89	20,518-	1,157,743	191,415-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							20	11.25		270.89	20,518-	1,157,743	191,415-		

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005392	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 61,691			109,224 61,691
0005393	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 61,691			109,224 61,691
0005394	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 61,691			109,224 61,691
0005395	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 59,691			102,192 59,691
TOTAL PICS SALARY										429,864			429,864
TOTAL PICS OPE										244,764			244,764
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00				674,628			674,628

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 485 - Agency Admin capacity & techni

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000017	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	06	3,032.00		72,768- 51,322-			72,768- 51,322-
0000017	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00		72,768 51,322			72,768 51,322
0003741	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	.95	22.89	07	7,093.00		162,359 75,387			162,359 75,387
0004307	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	04	4,413.00		105,912- 60,748-			105,912- 60,748-
0004307	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	04	4,413.00		105,912 60,748			105,912 60,748
0004583	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	06	4,856.00		116,544 63,772			116,544 63,772
0005358	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	02	3,970.00		48,593- 29,439-	46,687- 28,286-		95,280- 57,725-
0005358	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	02	3,970.00		95,280 57,725			95,280 57,725
TOTAL PICS SALARY										325,590	46,687-		278,903
TOTAL PICS OPE										167,445	28,286-		139,159
TOTAL PICS PERSONAL SERVICES =				2	1.95	46.89				493,035	74,973-		418,062

PACKAGE: 410 - Wildfire Protection Funding Ac

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0005375	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005376	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005377	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005378	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005379	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005380	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005381	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005382	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005383	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
0005384	OXS	C8255	AA WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	2,758.00	7,405 5,531	14,659 10,953			22,064 16,484	
TOTAL PICS SALARY									74,050	146,590			220,640	
TOTAL PICS OPE									55,310	109,530			164,840	
TOTAL PICS PERSONAL SERVICES =									10	3.30	80.00			385,480

PACKAGE: 412 - Fire Investigation

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005385	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 54,408			83,616 54,408
0005386	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 54,408			83,616 54,408
TOTAL PICS SALARY										167,232			167,232
TOTAL PICS OPE										108,816			108,816
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				276,048			276,048

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004583	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	06	4,856.00		116,544- 63,772-			116,544- 63,772-
TOTAL PICS SALARY										116,544-			116,544-
TOTAL PICS OPE										63,772-			63,772-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				180,316-			180,316-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000105	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	4,628.00		111,072- 62,216-		111,072- 62,216-
0000105	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	4,628.00	111,072 62,216			111,072 62,216
0000538	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,032.00		72,768- 51,322-		72,768- 51,322-
0000538	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,032.00	72,768 51,322			72,768 51,322
0000861	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	06	4,210.00		101,040- 59,363-		101,040- 59,363-
0000861	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	06	4,210.00	101,040 59,363			101,040 59,363
0003873	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,032.00		72,768- 51,322-		72,768- 51,322-
0003873	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,032.00	72,768 51,322			72,768 51,322
0003906	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,032.00		72,768- 51,322-		72,768- 51,322-
0003906	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,032.00	72,768 51,322			72,768 51,322
TOTAL PICS SALARY										430,416	430,416-		
TOTAL PICS OPE										275,545	275,545-		
TOTAL PICS PERSONAL SERVICES =					.00	.00				705,961	705,961-		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001232	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.12-	2.81-	02	3,484.00	5,874- 1,729-	3,916- 1,154-			9,790- 2,883-
0003109	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.26-	6.35-	03	3,652.00	13,914- 4,016-	9,276- 2,678-			23,190- 6,694-
0003424	OA	C5247	AA COMPLIANCE SPECIALIST	2	1-	1.00-	24.00-	02	3,652.00	52,589- 33,332-	35,059- 22,222-		87,648- 55,554-
0003695	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.08-	1.95-	02	3,484.00	4,076- 1,218-	2,718- 813-			6,794- 2,031-
0005320	OA	C1487	IA INFO SYSTEMS SPECIALIST	7	1-	1.00-	24.00-	03	5,277.00	75,989- 39,987-	50,659- 26,659-		126,648- 66,646-
TOTAL PICS SALARY									152,442-	101,628-			254,070-
TOTAL PICS OPE									80,282-	53,526-			133,808-
TOTAL PICS PERSONAL SERVICES =				2-	2.46-	59.11-			232,724-	155,154-			387,878-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005368	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	57,874 34,835	38,582 23,224			96,456 58,059
TOTAL PICS SALARY								57,874	38,582			96,456
TOTAL PICS OPE								34,835	23,224			58,059
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			92,709	61,806			154,515

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005370	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.83	20.00	02	3,484.00			69,680 45,339		69,680 45,339
0005371	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.83	20.00	02	3,484.00			69,680 45,339		69,680 45,339
0005372	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,484.00			62,712 40,806		62,712 40,806
0005373	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,484.00			41,808 27,203		41,808 27,203
0005374	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,484.00			41,808 27,203		41,808 27,203
TOTAL PICS SALARY											285,688		285,688
TOTAL PICS OPE											185,890		185,890
TOTAL PICS PERSONAL SERVICES =				5	3.41	82.00					471,578		471,578

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003741	MMS X3269 AA	CONSTRUCTION PROJECT MANAGER 3	1-	.95-	22.89-	07	7,093.00		162,359- 76,802-			162,359- 76,802-
TOTAL PICS SALARY									162,359-			162,359-
TOTAL PICS OPE									76,802-			76,802-
TOTAL PICS PERSONAL SERVICES =										239,161-		239,161-